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Financing of the United Nations Stabilization Mission in Haiti

Interim budget for the United Nations Stabilization Mission in Haiti for the period from 1 May to 31 December 2004

Report of the Secretary-General

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Summary

Pending submission to the General Assembly during its fifty-ninth session of a full budget for the United Nations Stabilization Mission in Haiti (MINUSTAH) for the period from 1 May 2004 to 30 June 2005 including results-based frameworks, the present report contains the interim budget for the Mission for the periods from 1 May to 30 June 2004 and from 1 July to 31 December 2004, which reflects the preliminary financial requirements of MINUSTAH and amounts to $49,259,800 and $215,552,000, respectively.

The interim budget provides for the deployment of 6,700 military contingent personnel including 120 staff officers, 1,622 civilian police including 750 in formed units, 548 international and 995 national staff and 154 United Nations Volunteers.

Human resources requirements for the Mission have been presented at an aggregate level comprising military and civilian police personnel, executive direction and management, substantive and support staff. During the budget period, MINUSTAH plans to deliver a number of support outputs shown in section II of the present report.

Financial resources

(Thousands of United States dollars)

Category	*1 May to 30 June 2004* *Cost estimates*	*1 July to 31 December 2004* *Cost estimates*	*Total*
Military and police personnel	15 010.6	88 100.7	103 111.3
Civilian personnel	3 767.2	27 961.7	31 728.9
Operational costs	30 482.0	99 489.6	129 971.6
Gross requirements	**49 259.8**	**215 552.0**	**264 811.8**
Staff assessment income	387.0	2 827.5	3 214.5
Net requirements	**48 872.8**	**212 724.5**	**261 597.3**
Voluntary contributions in kind (budgeted)	—	—	—
Total requirements	**49 259.8**	**215 552.0**	**264 811.8**

Human resources

Category of personnel [a]	*1 May to 30 June 2004*	*1 July to 31 December 2004*
Military contingents	6 700	6 700
Civilian police	872	872
Formed police units	750	750
International staff	275	548
National staff [b]	204	995
United Nations Volunteers	29	154

[a] Representing the highest level of proposed/authorized strength.
[b] Including national officers and national General Service staff.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Mandate of the United Nations Stabilization Mission in Haiti

1. The process leading up to the establishment of the United Nations Stabilization Mission in Haiti (MINUSTAH) is shown in the table:

Date	*Mandate day/timing*	*Description*
29 February 2004	D – 61 days	The Security Council, by its resolution 1529 (2004), authorized the immediate deployment of a Multinational Interim Force in Haiti for a period of not more than three months from the adoption of the resolution, to contribute to a secure and stable environment in the country in order to support the request of the President of Haiti for international assistance to support the constitutional political process under way in Haiti, and declared its readiness to establish a follow-on United Nations stabilization force
16 April 2004	D – 14 days	In his report to the Security Council on Haiti (S/2004/300), the Secretary-General recommended the establishment of a multidimensional stabilization operation in Haiti, to be known as the United Nations Stabilization Mission in Haiti
30 April 2004	Decision day	The Security Council, by its resolution 1542 (2004), decided to establish the United Nations Stabilization Mission in Haiti for an initial period of 6 months' authorized transfer of power from the Multinational Interim Force in Haiti to MINUSTAH on 1 June 2004, and provided for a 30-day transition period
6 May 2004	D + 6 days	The Advisory Committee on Administrative and Budgetary Questions provided commitment authority in the amount of $49,259,800 to meet the cost of the most immediate and essential requirements for the establishment and operation of MINUSTAH for the period from 1 May to 30 June 2004
20 May 2004	D + 20 days	Interim budget for MINUSTAH for the period 1 May to 31 December 2004 is issued

2. The United Nations Stabilization Mission in Haiti was established by the Security Council in its resolution 1542 (2004) for an initial period of six months. The Mission is mandated to help the Security Council to achieve an overall objective, namely, sustainable peace and security in Haiti. Pending the finalization of the Mission's results-based frameworks, MINUSTAH plans to deliver, during the budget period, a number of support outputs, shown in section II of the present report.

3. MINUSTAH would be headed by the Special Representative of the Secretary-General at the Under-Secretary-General level, assisted by two Deputy Special Representatives at the Assistant Secretary-General level. Military operations would be headed by a Force Commander at the D-2 level.

4. The headquarters for the Mission would be established at Port-au-Prince, and 10 integrated regional offices would be established throughout the country. The Mission would comprise a military component deployed throughout the country, with a total troop strength of 6,700 (all ranks), and a civilian component of up to 1,622 civilian police officers, including six formed units of 125 officers each, as well as civilian staff.

II. Support outputs for the period from 1 May to 31 December 2004

Military and police personnel

- 6,700 military personnel including 120 staff officers deployed
- 1,622 civilian police deployed including 6 formed units of 125 officers each
- Contingent-owned equipment and self-sustainment in respect of 6,580 contingent personnel and 750 police officers in formed units regularly verified and monitored
- 6,580 contingent personnel and 750 police officers in formed units supplied with rations and potable water in all locations

Civilian personnel

- Up to 1,697 civilian contracts administered (including 548 international staff, 995 national staff, and 154 United Nations Volunteers)

Facilities and infrastructure

- Established Mission headquarters (integrated political, military and administrative staff organs), logistics base at Port-au-Prince and airport, 500-person transit camp, civilian police sites in 10 regions, and 10 integrated regional offices
- Established troop accommodation at Port-au-Prince for two battalions
- Established disarmament, demobilization and reintegration facilities
- Established water sources and water purification plants including bladders at respective locations for troops
- Installed 196 power generators and provided utility power if locally available to respective locations
- Carried out alterations and renovations of the Government-provided and privately provided premises for Mission use
- Repaired, improved and upgraded infrastructure such as heliports, roads and bridges and related facilities for the sustainability of the Mission's operations
- Provided environmental protection programme and sewage evacuation systems for the Mission
- Established a Geographical Information System capacity in cooperation with local capacities and provided geo-spatial information

Ground transportation

- Maintained and operated 717 United Nations-owned vehicles at all locations
- Provided fuel and lubricants for 717 United Nations-owned and approximately 671 contingent-owned vehicles

Air transportation

- Managed and inspected 6 military and 3 civilian rotary-wing aircraft
- Provided fuel and lubricants to 9 aircraft
- Air medical evacuation capability throughout the mission area

Communications

- Established a satellite network consisting of 1 Earth Station with links to the United Nations Logistics Base at Brindisi, United Nations Headquarters in New York, and remote sites within the Mission to provide voice, fax and data communications
- Established a two-way ultra high frequency (UHF)/high frequency (HF) radio network consisting of 60 repeaters, 125 base stations and 1,233 mobile radios to cover the area of operations
- Established a telephone network consisting of 116 items of switching and extension equipment
- Established 1 mobile deployable telecommunications system
- Established one production studio

Information technology

- Established local and wide-area networks consisting of 1,470 desktops and 458 laptops, 41 servers, 30 digital senders, 1,334 printers
- E-mail and Internet access to all major locations

Medical

- Maintained and operated 4 level I clinics in 4 locations
- Established advanced medical treatment measures, including blood supply
- Established level II medical facility at Port-au-Prince

III. Resource requirements

A. Financial resources

(Thousands of United States dollars)

Category	*1 May to 30 June 2004* Cost estimates	*1 July to 31 December 2004* Cost estimates	Total
Military and police personnel			
Military observers	—	—	—
Military contingents	13 484.0	65 371.1	78 855.1
Civilian police	461.2	17 532.5	17 993.7
Formed police units	1 065.4	5 197.1	6 262.5
Subtotal	**15 010.6**	**88 100.7**	**103 111.3**
Civilian personnel			
International staff[a]	3 473.7	21 882.6	25 356.3
National staff[b]	216.8	4 090.7	4 307.5
United Nations Volunteers[c]	76.7	1 988.4	2 065.1
Subtotal	**3 767.2**	**27 961.7**	**31 728.9**
Operational costs			
General temporary assistance	—	—	—
Government-provided personnel	—	—	—
Civilian electoral observers	—	—	—
Consultants	—	—	—
Official travel	251.1	412.5	663.6
Facilities and infrastructure	10 018.9	54 586.8	64 605.7
Ground transportation	5 707.3	16 938.5	22 645.8
Air transportation	729.5	4 493.2	5 222.7
Naval transportation	—	1 011.7	1 011.7
Communications	6 653.5	10 655.8	17 309.3
Information technology	3 725.4	6 335.8	10 061.2
Medical	532.1	2 376.2	2 908.3
Special equipment	97.7	1 250.8	1 348.5
Other supplies, services and equipment	2 736.5	708.3	3 444.8
Quick-impact projects	30.0	720.0	750.0
Subtotal	**30 482.0**	**99 489.6**	**129 971.6**
Gross requirements	**49 259.8**	**215 552.0**	**264 811.8**
Staff assessment income	387.0	2 827.5	3 214.5
Net requirements	**48 872.8**	**212 724.5**	**261 597.3**
Voluntary contributions in kind (budgeted)	—	—	—
Total requirements	**49 259.8**	**215 552.0**	**264 811.8**

[a] Cost estimates for 2003/04 and 2004/05 are inclusive of a 45% and 50% delayed recruitment factor, respectively.
[b] Cost estimates for 2003/04 and 2004/05 are inclusive of a 50% delayed recruitment factor.
[c] Cost estimates for 2003/04 and 2004/05 are inclusive of a 45% and 50% delayed recruitment factor, respectively.

B. Human resources

1. Military and police personnel[a]

	Authorized
Military contingents	6 700
Civilian police	872
Formed police units	750

[a] Representing the highest level of authorized strength.

2. Civilian personnel

Proposed interim staffing establishment

	USG -ASG	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	***Total international***	*National staff*	*United Nations Volunteers*	***Total***
Executive direction and management[a]	1	2	22	13	4	12	—	**54**	42	6	**102**
Substantive offices[b]	2	7	49	32	12	13	—	**115**	330	33	**478**
Division of Administration	—	1	25	73	260	20	—	**379**	623	115	**1 117**
Total	**3**	**10**	**96**	**118**	**276**	**45**	**—**	**548**	**995**	**154**	**1 697**

[a] Including the offices of the Resident Auditor, Political Affairs/Planning, Joint Mission Analysis, Legal Affairs, and Communications and Public Information.

[b] Including the offices of the Deputy Special Representatives of the Secretary-General, the Force Commander and the Civilian Police Commissioner.

(a) Executive direction and management

	USG -ASG	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	***Total international***	*National staff*	*United Nations Volunteers*	***Total***
Proposed[a]	1	2	22	13	4	12	—	**54**	42	6	**102**

[a] Including the offices of the Resident Auditor Political Affairs/Planning, Joint Mission Analysis, Legal Affairs, and Communications and Public Information.

5. Overall mission direction and management would be provided by the immediate Office of the Special Representative of the Secretary-General. The Special Representative of the Secretary-General at the Under-Secretary-General level assists the Secretary-General in the implementation of the mandate of MINUSTAH and would be responsible for the overall management of the Mission and for the coordination of all the activities of the United Nations system in Haiti. The Special Representative would be supported by two Deputy Special Representatives at the Assistant Secretary-General level, who will head the humanitarian and development component and the civilian affairs component of the Mission. Reporting directly to the Special Representative would be the Force

Commander, the heads of the Political Affairs and Planning Office, the Joint Mission Analysis Cell and the Communications and Public Information Office, the Senior Legal Adviser, the Resident Auditor, and the Chief Administrative Officer. The Special Representative of the Secretary-General also chairs the "core group" in Haiti, comprising the Deputy Special Representatives of the Secretary-General, the Force Commander, representatives of the Organization of American States and the Caribbean Community, other regional and subregional organizations, international financial institutions and other major stakeholders.

(b) Substantive offices

	USG -ASG	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	***Total international***	*National staff*	*United Nations Volunteers*	***Total***
Proposed[a]	2	7	49	32	12	13	—	**115**	330	33	**478**

[a] Including the offices of the Deputy Special Representatives of the Secretary-General, the Force Commander and the Civilian Police Commissioner.

6. The proposed substantive staffing establishment of MINUSTAH summarized above comprises the Offices of the Deputy Special Representative of the Secretary-General for Civilian Affairs, who directs the Civilian Police Commissioner and the offices for child protection, gender, HIV/AIDS and human rights, and is responsible for the assessment of support for the electoral, judicial and corrections areas; and the Deputy Special Representative of the Secretary-General for Humanitarian Affairs and Development, who directs humanitarian development coordination, donor coordination and resource mobilization and disarmament, demobilization, and reintegration; as well as the Office of the Force Commander, as detailed in the preliminary organization chart (see the annex to the present report, section A).

(c) Division of Administration

	USG -ASG	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	***Total international***	*National staff*	*United Nations Volunteers*	***Total***
Proposed	—	1	25	73	260	20	—	**379**	623	115	**1 117**

7. The Division of Administration would be headed by a Chief Administrative Officer (D-1), reporting directly to the Special Representative of the Secretary-General, and would comprise the Office of the Chief Administrative Officer, Administrative Services and Integrated Support Services as detailed in the preliminary organization chart (see the annex to the present report, section B). The Division would be responsible for providing security, administrative, logistical and technical support to the military, civilian police and substantive staff of MINUSTAH in the implementation of its mandate.

IV. Analysis of resource requirements

	Cost estimates
Military contingents	$78,855,100

8. The provision of $78,855,100 under this heading is inclusive of the amount of $13,484,000 pertaining to the period from 1 May to 30 June 2004 and reflects requirements for the 6,700 military contingents including 120 staff officers with respect to standard troop cost reimbursement, emplacement and rotation travel, daily allowance, clothing allowance, rations, recreational leave allowance, welfare and death and disability compensation. Also included under this heading are reimbursement for contingent-owned equipment, and freight for the deployment of contingent-owned equipment. Pending the finalization of catering and accommodation arrangements, provision is also made for 90 days of mission subsistence allowance for the 120 Force headquarters staff officers. Requirements are based on the phased deployment of military contingents and reflect a 25 per cent delayed deployment factor in respect of the period from 1 June to 31 December 2004.

	Cost estimates
Civilian police	$17,993,700

9. The provision of $17,993,700 under this heading is inclusive of the amount of $461,200 pertaining to the period from 1 May to 30 June 2004 and reflects requirements with respect to mission subsistence allowance, emplacement travel costs, clothing allowance and death and disability compensation. The estimated requirements are based on the projected phased deployment of civilian police personnel, the full strength of 872 police officers to be attained by the end of December 2004, and reflect a 25 per cent delayed deployment factor in respect of the period from 1 June to 31 December 2004.

	Cost estimates
Formed police units	$6,262,500

10. The provision of $6,262,500 under this heading is inclusive of the amount of $1,065,400 pertaining to the period from 1 May to 30 June 2004 and reflects requirements with respect to reimbursement of the cost of standard formed police units, emplacement and rotation travel, daily allowance, clothing allowance, rations, recreational leave allowance, welfare and death and disability compensation. The estimated requirements are based on the projected phased deployment of the formed police units, the full strength of 750 police officers to be attained by the end of September 2004, and reflect a 25 per cent delayed deployment factor in respect of the period from 1 June to 31 December 2004.

	Cost estimates
International staff	$25,356,300

11. The provision of $25,356,300 under this heading is inclusive of the amount of $3,473,700 pertaining to the period from 1 May to 30 June 2004 and reflects requirements with respect to international staff salaries, staff assessment, common staff costs including hazardous duty station allowance, and mission subsistence allowance. The cost estimates have been computed at 50 per cent of applicable costs.

12. International staff costs have been computed on the basis of the New York standard salary scale in respect of 10 per cent of the proposed posts. Staff costs for the remaining 90 per cent of posts are based on salary scales for appointments of limited duration.

	Cost estimates
National staff	$4,307,500

13. The provision of $4,307,500 under this heading is inclusive of $216,800 pertaining to the period from 1 May to 30 June 2004 and reflects requirements with respect to national staff salaries, staff assessment and common staff costs including hazardous duty station allowance. The requirements for national staff costs have been computed at 50 per cent of applicable costs.

	Cost estimates
United Nations Volunteers	$2,065,100

14. The provision of $2,065,100 under this heading is inclusive of $76,700 pertaining to the period from 1 May to 30 June 2004 and represents the estimated cost for 154 United Nations Volunteers, adjusted by a 50 per cent vacancy rate.

	Cost estimates
Official travel	$663,600

15. The provision of $663,600 under this heading is inclusive of the amount of $251,100 pertaining to the period from 1 May to 30 June 2004 and reflects requirements with respect to official travel costs including travel of the Special Representative of the Secretary-General and senior staff to New York for political consultation and meetings, United Nations Headquarters staff mission support travel to Haiti, and training-related travel.

	Cost estimates
Facilities and infrastructure	$64,605,700

16. The provision of $64,605,700 under this heading is inclusive of $10,018,900 pertaining to the period from 1 May to 30 June 2004 and reflects requirements totalling $44,777,000 for the acquisition of equipment, of which the amount of $41,237,800 provides for the acquisition of new equipment and the amount of

$3,539,200 for the replenishment of the strategic deployment stocks based on the cost of equipment transferred from the strategic deployment stocks to the operation.

17. The cost estimates also reflect requirements for local procurement, supplies and maintenance, construction and alteration services as well as for the rental of premises for the sector headquarters, the residence of the Special Representative of the Secretary-General, a logistics base, airport and port offices and warehouses as well as facilities for police and military personnel. The provision includes also the estimated requirements for the reimbursement of troop-contributing countries for self-sustainment costs.

	Cost estimates
Ground transportation	$22,645,800

18. The provision of $22,645,800 under this heading is inclusive of the amount of $5,707,300 pertaining to the period from 1 May to 30 June 2004 and provides for the acquisition of vehicles in the amount of $18,983,800, including the estimated cost of $12,610,300 for the procurement of 288 new 4-wheel drive vehicles, 2 new sedans, 76 new buses and vans, 15 trucks, 2 trailers, 2 ambulances, 2 grass cutters, 11 fork-lifts, 14 airport vehicles with 2 ground power units, and 40 motorcycles from vendors and the amount of $6,373,500 for the replenishment of 205 4-wheel drive vehicles, 1 bus, 2 ambulances, 1 forklift, and 7 trucks of the strategic deployment stocks based on the cost of equipment transferred from the strategic deployment stocks to the Mission. Twenty-seven 4-wheel drive vehicles, 1 bus, 8 forklifts, 11 trucks, and 2 trailers would be received at no cost from surplus stock of other missions. The provision also reflects requirements with respect to the rental of vehicles pending acquisition of new vehicles, repairs and maintenance, liability insurance, spare parts and fuel, oil and lubricants as well as for the operating costs for the fleet of 1,388 United Nations and contingent-owned vehicles.

	Cost estimates
Air transportation	$5,222,700

19. In order to provide for the movement of personnel and logistical support, the Mission would establish a fleet of three civilian and six military rotary-wing aircraft. The three civilian helicopters will consist of one light utility and two medium lift helicopters, and will be used for the transport of passengers, observation and monitoring, logistical supply, negotiation liaison, search and rescue operations, medical and casualty evacuations and to support the civilian police. Six medium lift military helicopters will be used to support the troop rotations, and for command and liaison, aerial reconnaissance and observation, troop insertion and extraction for patrols, and protection of the troops on the ground.

20. The provision of $5,222,700 under this heading is inclusive of $729,500 pertaining to the period from 1 May to 30 June 2004 and the cost estimates reflect requirements for positioning, painting and rental costs, operating costs (aviation fuel, oil and lubricants, liability insurance, and aircrew subsistence allowance), as well as equipment and supplies.

	Cost estimates
Naval transportation	$1,011,700

21. The provision of $1,011,700 under this heading reflects the acquisition of three patrol boats and requirements for fuel costs for the shipment by sea of supplies to the regions.

	Cost estimates
Communications	$17,309,300

22. The provision of $17,309,300 under this heading is inclusive of the amount of $6,653,500 pertaining to the period from 1 May to 30 June 2004 and reflects requirements with respect to the acquisition of communications equipment such as VHF and UHF equipment, base stations as well as satellite and telephone equipment in order to establish the Mission's communications network, of which the amount of $8,902,600 provides for the acquisition of new equipment and the amount of $2,379,800 for the replenishment of the strategic deployment stocks based on the cost of equipment transferred from the strategic deployment stocks to the Mission. The estimate also provides for the reimbursement of troop-contributing countries for self-sustainment costs, as well as for commercial communication charges, maintenance and services for communication in general and for public information in particular.

	Cost estimates
Information technology	$10,061,200

23. The provision of $10,061,200 under this heading is inclusive of the amount of $3,725,400 pertaining to the period from 1 May to 30 June 2004 and reflects requirements for the acquisition of information technology equipment, including the Geographic Information System, of which the amount of $7,648,500 provides for the acquisition of new equipment and the amount of $535,900 for the replenishment of the strategic deployment stocks based on the cost of equipment transferred from the strategic deployment stocks to the Mission. The estimate also provides for software licenses and related fees, spare parts and supplies, as well as services.

	Cost estimates
Medical	$2,908,300

24. The provision of $2,908,300 under this heading is inclusive of $532,100 pertaining to the period from 1 May to 30 June 2004 and provides for the replenishment of the strategic deployment stocks of four level I clinic sets for $598,000 based on the cost of equipment transferred from the strategic deployment stocks to the Mission, the establishment of one level II/III facility at Port-au-Prince and the requirements for medical services, laboratory services and medical evacuation as well as medical supplies. The estimate also provides for the estimated cost of the reimbursement of troop-contributing countries for self-sustainment.

	Cost estimates
Special equipment	$1,348,500

25. The provision of $1,348,500 under this heading is inclusive of the amount of $97,700 pertaining to the period from 1 May to 30 June 2004 and reflects requirements with respect to the acquisition of observation equipment and night vision devices for troops, civilian police, and security officers, of which the amount of $178,800 provides for the acquisition of new equipment and the amount of $179,400 for the replenishment of the strategic deployment stocks based on the cost of equipment transferred from the strategic deployment stocks to the Mission. The estimate also provides for the reimbursement of troop-contributing countries for self-sustainment.

	Cost estimates
Other supplies, services and equipment	$3,444,800

26. The provision of $3,444,800 under this heading is inclusive of the amount of $2,736,500 pertaining to the period from 1 May to 30 June 2004 and reflects the acquisition of various items of equipment, as well as subscriptions, printing and reproduction, operational maps, uniforms, flags and decals, training fees and supplies, official functions, bank charges, and other services. Also included are requirements with respect to freight and related costs for shipment to the Mission of equipment from the strategic deployment stocks and from other missions.

	Cost estimates
Quick-impact projects	$750,000

27. The provision of $750,000 under this heading is inclusive of the amount of $30,000 pertaining to the period from 1 May to 30 June 2004 and reflects requirements for quick-impact projects aimed at promoting and facilitating the United Nations peacekeeping efforts by helping local communities restore certain services such as schools, public health facilities, water system, and solid waste clean-up.

V. Actions to be taken by the General Assembly

28. **The actions to be taken by the General Assembly in connection with the financing of MINUSTAH are:**

(a) **Establishment of a special account for MINUSTAH for the purpose of accounting for income received and expenditure incurred in respect of the Mission;**

(b) **Appropriation of the amount of $49,259,800 for the establishment of the Mission for the period from 1 May to 30 June 2004, previously authorized by the Advisory Committee on Administrative and Budgetary Questions;**

(c) **Appropriation of the amount of $215,552,000 for the maintenance of the Mission for the period from 1 July to 31 December 2004;**

(d) Assessment of the amount of $49,259,800 for the period from 1 May to 30 June 2004;

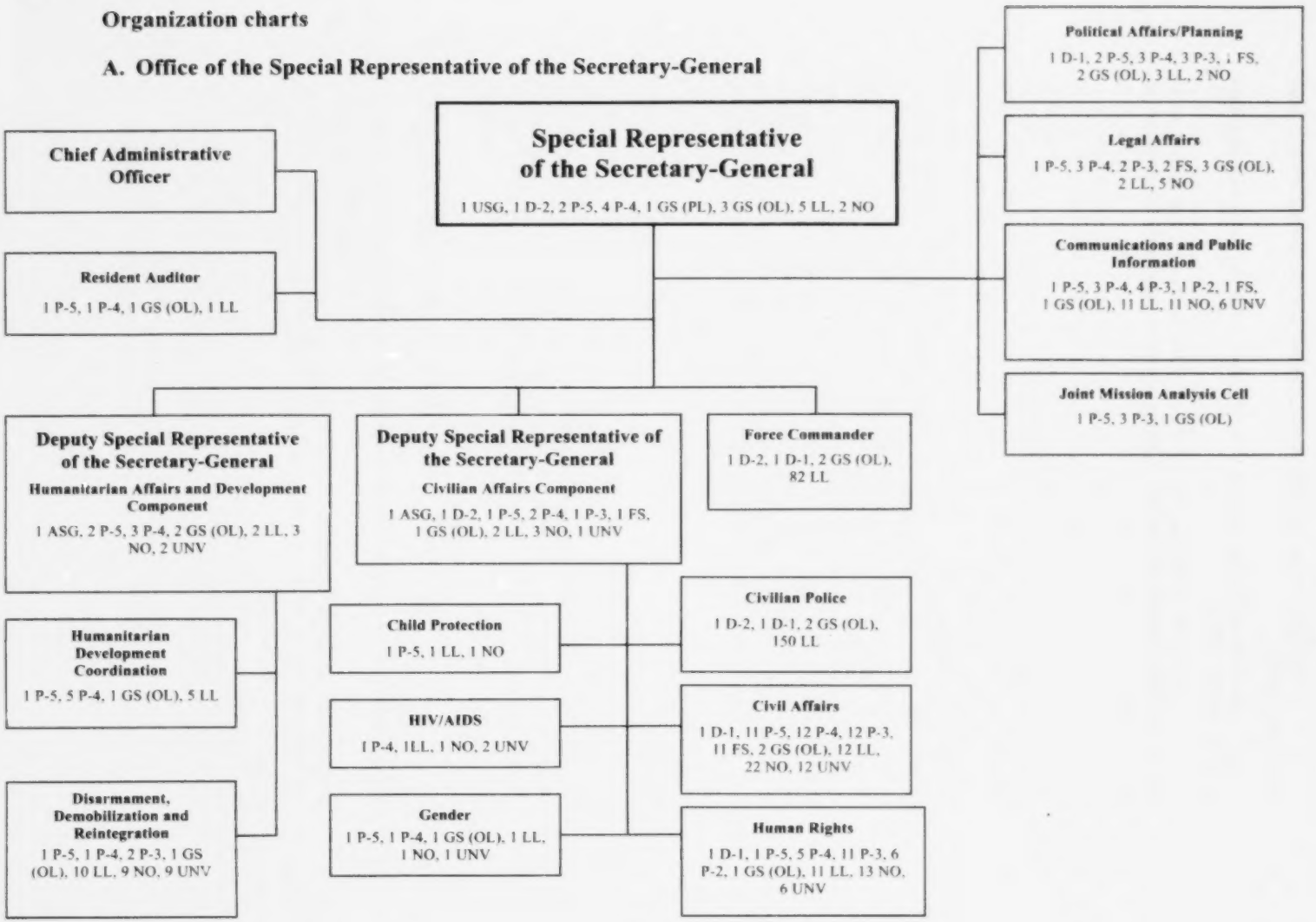
(e) Assessment of the amount of $179,626,700 for the period from 1 July to 30 November 2004;

(f) Assessment of the amount of $35,925,300 for the period from 1 to 31 December 2004, should the Security Council decide to continue the mandate of the Mission.

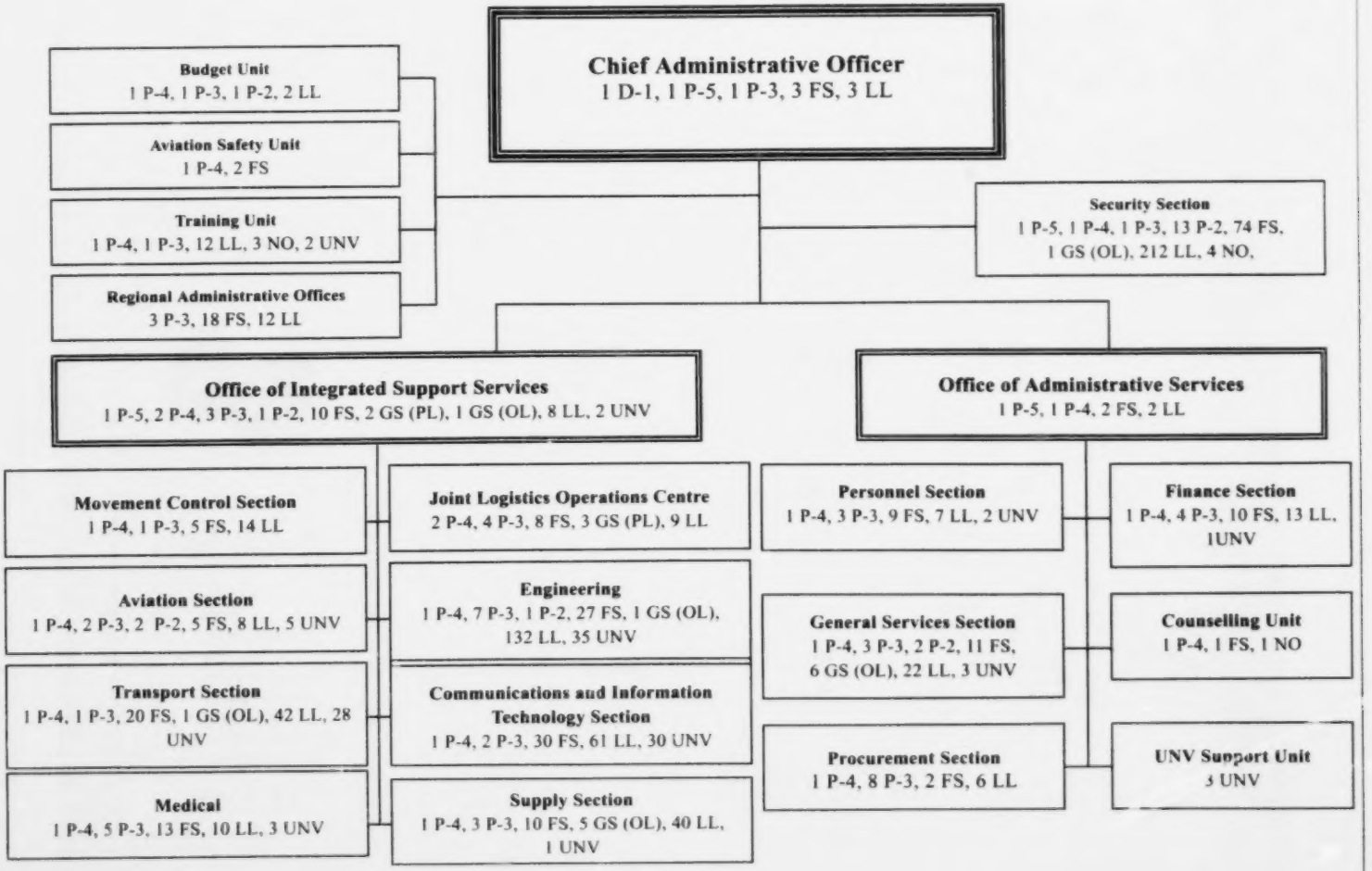
Annex

Organization charts

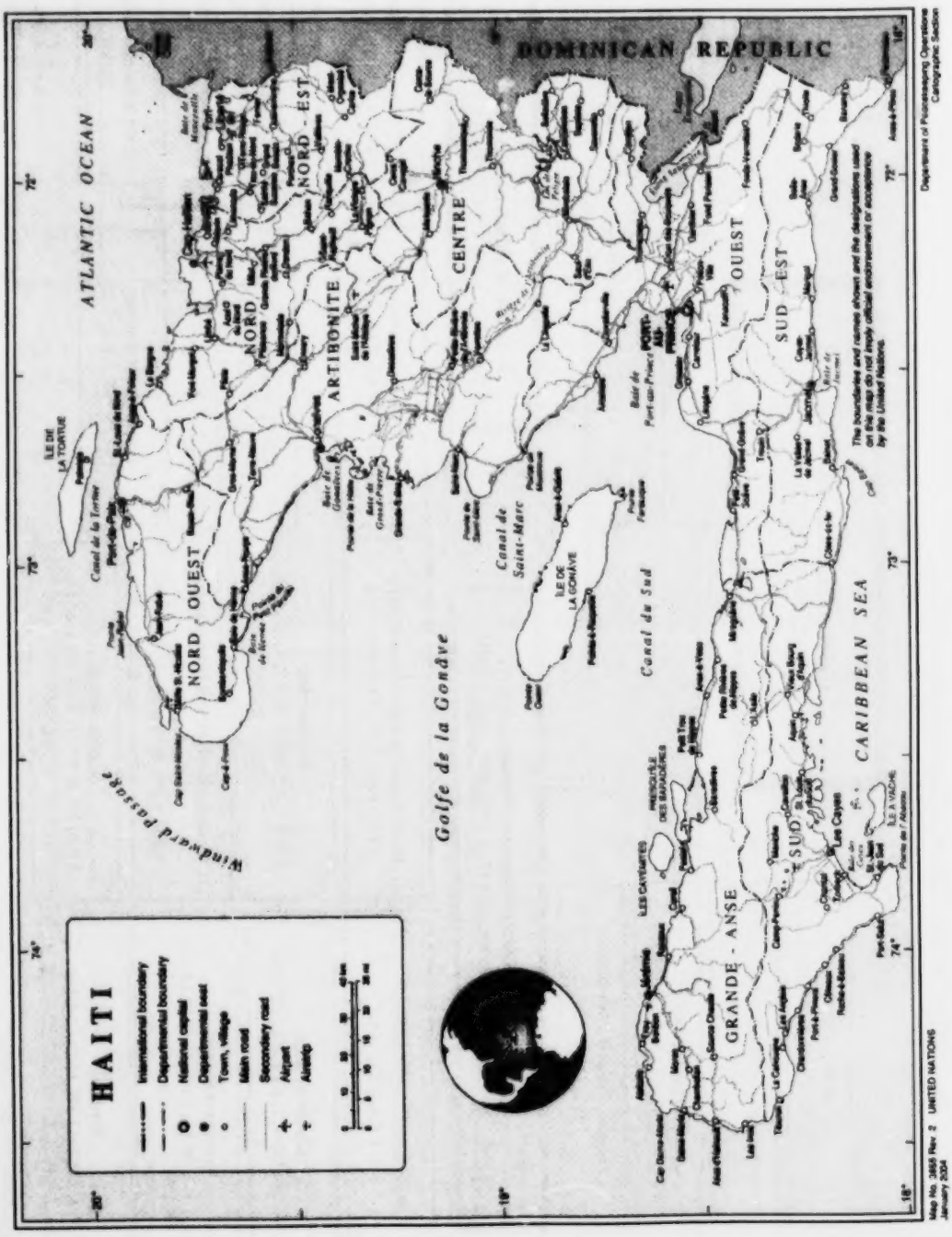
A. Office of the Special Representative of the Secretary-General


Special Representative of the Secretary-General
1 USG, 1 D-2, 2 P-5, 4 P-4, 1 GS (PL), 3 GS (OL), 5 LL, 2 NO
Chief Administrative Officer
Resident Auditor
1 P-5, 1 P-4, 1 GS (OL), 1 LL
Political Affairs/Planning
1 D-1, 2 P-5, 3 P-4, 3 P-3, 1 FS, 2 GS (OL), 3 LL, 2 NO
Legal Affairs
1 P-5, 3 P-4, 2 P-3, 2 FS, 3 GS (OL), 2 LL, 5 NO
Communications and Public Information
1 P-5, 3 P-4, 4 P-3, 1 P-2, 1 FS, 1 GS (OL), 11 LL, 11 NO, 6 UNV
Joint Mission Analysis Cell
1 P-5, 3 P-3, 1 GS (OL)
Deputy Special Representative of the Secretary-General
Humanitarian Affairs and Development Component
1 ASG, 2 P-5, 3 P-4, 2 GS (OL), 2 LL, 3 NO, 2 UNV
Deputy Special Representative of the Secretary-General
Civilian Affairs Component
1 ASG, 1 D-2, 1 P-5, 2 P-4, 1 P-3, 1 FS, 1 GS (OL), 2 LL, 3 NO, 1 UNV
Force Commander
1 D-2, 1 D-1, 2 GS (OL), 82 LL
Humanitarian Development Coordination
1 P-5, 5 P-4, 1 GS (OL), 5 LL
Disarmament, Demobilization and Reintegration
1 P-5, 1 P-4, 2 P-3, 1 GS (OL), 10 LL, 9 NO, 9 UNV
Child Protection
1 P-5, 1 LL, 1 NO
HIV/AIDS
1 P-4, 1LL, 1 NO, 2 UNV
Gender
1 P-5, 1 P-4, 1 GS (OL), 1 LL, 1 NO, 1 UNV
Civilian Police
1 D-2, 1 D-1, 2 GS (OL), 150 LL
Civil Affairs
1 D-1, 11 P-5, 12 P-4, 12 P-3, 11 FS, 2 GS (OL), 12 LL, 22 NO, 12 UNV
Human Rights
1 D-1, 1 P-5, 5 P-4, 11 P-3, 6 P-2, 1 GS (OL), 11 LL, 13 NO, 6 UNV

B. Office of the Chief Administrative Officer


Chief Administrative Officer
1 D-1, 1 P-5, 1 P-3, 3 FS, 3 LL
Budget Unit
1 P-4, 1 P-3, 1 P-2, 2 LL
Aviation Safety Unit
1 P-4, 2 FS
Training Unit
1 P-4, 1 P-3, 12 LL, 3 NO, 2 UNV
Regional Administrative Offices
3 P-3, 18 FS, 12 LL
Security Section
1 P-5, 1 P-4, 1 P-3, 13 P-2, 74 FS, 1 GS (OL), 212 LL, 4 NO,
Office of Integrated Support Services
1 P-5, 2 P-4, 3 P-3, 1 P-2, 10 FS, 2 GS (PL), 1 GS (OL), 8 LL, 2 UNV
Office of Administrative Services
1 P-5, 1 P-4, 2 FS, 2 LL
Movement Control Section
1 P-4, 1 P-3, 5 FS, 14 LL
Aviation Section
1 P-4, 2 P-3, 2 P-2, 5 FS, 8 LL, 5 UNV
Transport Section
1 P-4, 1 P-3, 20 FS, 1 GS (OL), 42 LL, 28 UNV
Medical
1 P-4, 5 P-3, 13 FS, 10 LL, 3 UNV
Joint Logistics Operations Centre
2 P-4, 4 P-3, 8 FS, 3 GS (PL), 9 LL
Engineering
1 P-4, 7 P-3, 1 P-2, 27 FS, 1 GS (OL), 132 LL, 35 UNV
Communications and Information Technology Section
1 P-4, 2 P-3, 30 FS, 61 LL, 30 UNV
Supply Section
1 P-4, 3 P-3, 10 FS, 5 GS (OL), 40 LL, 1 UNV
Personnel Section
1 P-4, 3 P-3, 9 FS, 7 LL, 2 UNV
General Services Section
1 P-4, 3 P-3, 2 P-2, 11 FS, 6 GS (OL), 22 LL, 3 UNV
Procurement Section
1 P-4, 8 P-3, 2 FS, 6 LL
Finance Section
1 P-4, 4 P-3, 10 FS, 13 LL, 1UNV
Counselling Unit
1 P-4, 1 FS, 1 NO
UNV Support Unit
5 UNV

Map


DOMINICAN REPUBLIC
ATLANTIC OCEAN
CARIBBEAN SEA
Golfe de la Gonâve
Canal de Saint-Marc
Canal de Sud
Windward passage
NORD - OUEST
NORD
NORD - EST
ARTIBONITE
CENTRE
OUEST
SUD - EST
SUD
GRANDE - ANSE
LE DE LA TORTUE
LE DE LA GONÂVE
LES CAYEMITES
PRESQU'ÎLE DES BARADÈRES
HAITI
International boundary
Departmental boundary
National capital
Departmental seat
Town, village
Main road
Secondary road
Airport
Airstrip
The boundaries and names shown and the designations used on this map do not imply official endorsement or acceptance by the United Nations.
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Fifty-eighth session
Agenda item 44
Culture of Peace

Letter dated 14 May 2004 from the Permanent Representative of Argentina to the United Nations addressed to the Secretary-General

On 19 January 2004, the Minister for Foreign Affairs of the Argentine Republic, Mr. Rafael Bielsa, requested you to circulate the Encyclical of Pope John XXIII, entitled *Pacem in Terris*, as a document of the United Nations.

The relevant services of the Secretariat have informed us that it is the practice of the United Nations not to reproduce existing publications as official documents of the Organization.

For that reason, we are requesting the circulation of this note as a document of the General Assembly, and suggesting that all States Members of the Organization consult the Encyclical.

This initiative is prompted by the desire to disseminate, at a time of great international tensions, a papal message from over 40 years ago which is fully relevant to the present day.

Indeed, there are serious items on the Organization's agenda which have remained unresolved since the time when the Encyclical was published, and others which, although coming after its publication, would be more likely to be resolved if we thought more deeply about the importance of the principles set out in *Pacem in Terris*, such as respect for moral law, the need for truth and justice, and active solidarity between peoples and nations.

The Encyclical *Pacem in Terris* is based on respect and consideration for all philosophies, religions and political movements, which, to the extent that they "conform to the dictates of right reason, and are an expression of man's lawful aspirations", may have "good and commendable elements", as its final paragraphs maintain.

It is mainly because of that spirit of understanding and mutual respect for all human beings, regardless of their station, nationality or beliefs, that my country considers this Encyclical to be a useful reference document on international issues that can help Member States and other international actors in coping with the

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difficult environment we now face and, in particular, in shaping a response to it by the United Nations.

It is to be hoped that, following the celebration last year of the fortieth anniversary of the Encyclical, the message of Pope John XXIII will become fully relevant again and be a source of inspiration for those seeking a solution to the new challenges and threats to peace and security now facing the international community.

(*Signed*) Cesar **Mayoral**
Ambassador
Permanent Representative

United Nations A/58/802

General Assembly

Distr.: General
24 May 2004

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Fifty-eighth session
Agenda item 170
Financing of the United Nations Operation in Burundi

Interim budget for the United Nations Operation in Burundi for the period from 21 April to 31 December 2004

Report of the Secretary-General

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Summary

Pending submission to the General Assembly during its fifty-ninth session of a full budget for the United Nations Operation in Burundi (ONUB) for the period from 21 April 2004 to 30 June 2005, including results-based frameworks, the present report contains the interim budget for the Operation for the period from 21 April to 30 June 2004 and from 1 July to 31 December 2004, which reflects the preliminary financial requirements of the Operation and amounts to $58,421,400 and $145,267,500, respectively.

The interim budget provides for the deployment of 5,450 military contingent personnel, 200 military observers, 120 civilian police, 442 international and 426 national staff, including 36 national officers and 191 United Nations Volunteers.

Human resources requirements for the Operation have been presented at an aggregate level comprising military and civilian police personnel, executive direction and management, substantive and support staff. During the budget period, the United Nations Office in Burundi plans to deliver a number of support outputs shown in section II of the present report.

Financial resources

(Thousands of United States dollars)

Category	*21 April to 30 June 2004* *Cost estimates*	*1 July to 31 December 2004* *Cost estimates*	*Total*
Military and police personnel	20 539.5	46 886.0	67 425.5
Civilian personnel	1 470.1	15 280.5	16 750.6
Operational costs	36 411.8	83 101.0	119 512.8
Gross requirements	**58 421.4**	**145 267.5**	**203 688.9**
Staff assessment income	170.4	1 781.9	1 952.3
Net requirements	**58 251.0**	**143 485.6**	**201 736.6**
Voluntary contributions in-kind (budgeted)	—	—	—
Total requirements	**58 421.4**	**145 267.5**	**203 688.9**

Human resources

Category of personnel	*21 April to 30 June 2004*	*1 July to 31 December 2004*[a]
Military observers	130	200
Military contingents	4 037	5 450
Civilian police	26	120
International staff	264	442
National staff[b]	153	426
United Nations Volunteers	61	191

[a] Represents the highest level of proposed/authorized strength.

[b] Including national officers and national General Service staff.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Mandate of the United Nations Operation in Burundi

1. The process leading to the establishment of the United Nations Operation in Burundi (ONUB) is shown in the table below:

Date	*Mandate day/timing*	*Description*
16 March 2004	M-66 days	In his report to the Security Council on Burundi (S/2004/210), the Secretary-General recommended that the Council consider authorizing the deployment of a multidimensional United Nations peacekeeping operation to support the peace process in Burundi
2 April 2004	M-49 days	In his letter addressed to the Secretary-General (S/2004/275), the President of the Security Council informed the Secretary-General of the approval by the members of the Council of his intention to begin immediately with the planning and preparations, and consultations with potential troop-contributing countries for a United Nations peacekeeping operation in Burundi
21 April 2004	M-30 days	The Advisory Committee on Administrative and Budgetary Questions provided commitment authority in the amount of $49,491,200 to meet the cost of the most immediate and essential requirements for the establishment and operation of the United Nations Operation in Burundi, including pre-mandate requirements
21 May 2004	M-day	Security Council decided to establish the United Nations Operation in Burundi (ONUB) for an initial period of six months as from 1 June 2004 (resolution 1545 (2004))
21 May 2004	M-day	Interim budget for ONUB issued

2. The United Nations Operation in Burundi was established by the Security Council in its resolution 1545 (2004) of 21 May 2004. The Operation is mandated to help the Security Council to achieve an overall objective, namely, to restore lasting peace and bring about national reconciliation in Burundi. Pending the finalization of the Operation's results-based frameworks, the Operation plans to deliver, during the budget period, a number of support outputs shown in section II of the present report, which would enable it to deploy and commence its operations.

3. ONUB would be headed by the Special Representative of the Secretary-General at the Under-Secretary-General level, assisted by two Deputy Special Representatives at the Assistant Secretary-General and D-2 levels. Military operations would be headed by a Force Commander at the D-2 level.

4. The headquarters for ONUB would be established in Bujumbura. The Operation would comprise a military component, based on the reassignment of the African Mission in Burundi, with a total troop strength of 5,650 (all ranks), including 200 military observers and 125 headquarters staff, up to 120 civilian police officers, as well as civilian staff, building on the current capabilities of the United Nations Office in Burundi (UNOB). ONUB would take over assets of UNOB deployed in Burundi and would provide administrative, logistical and technical support to its substantive, military and civilian police personnel in Bujumbura and throughout the country.

II. Support outputs for the period from 21 April to 31 December 2004

Military and police personnel

- 5,450 military personnel, including 2,566 personnel of the African Mission in Burundi and 125 staff officers, 200 military observers, including 29 personnel of the African Mission in Burundi, and 120 civilian police officers deployed
- Contingent-owned equipment and self-sustainment in respect of 5,450 contingent personnel regularly verified and monitored
- 5,450 contingent personnel supplied with rations and potable water

Civilian personnel

- Up to 1,059 civilian contracts administered (includes 442 international staff, 36 national officers, 390 national staff and 191 United Nations Volunteers)

Facilities and infrastructure

- Established ONUB headquarters, logistics base, 500-person transit camp in Bujumbura, as well as up to 30 remote team sites throughout the country, accommodated 2,566 military personnel of the African Mission in Burundi
- Provided electrical power generation, water production and supply and field defence stores at 5 battalion locations and up to 30 remote team sites
- Established full-scale Geographic Information System capability and provided geospatial information to military, civilian police and substantive personnel

Ground transportation

- Established, maintained and operated a fleet of over 500 United Nations-owned vehicles fitted with high frequency (HF) and very high frequency (VHF) radios
- Provided fuel and lubricants for approximately 1,400 contingent-owned vehicles

Air transportation

- Managed and inspected one commercially contracted fixed-wing and eight military rotary-wing aircraft

Naval transportation

- Managed and operated six military patrol boats and one freight vessel on Lake Tanganyika

Communications

- Established satellite network consisting of 18 earth stations linking ONUB headquarters, United Nations Headquarters and remote team sites, established VHF/HF radio network covering the entire area of operations to provide voice, fax and data communications
- Established one containerized studio for production of radio programmes

Information technology

- Established local and wide-area networks consisting of 1,098 desktop computers, 40 servers and 824 desktop printers

Medical

- Established, operated and maintained one level III clinic in Bujumbura, one level II clinic in Gitega and four level I clinics in four locations

III. Resource requirements

A. Financial resources

(Thousands of United States dollars)

Category	*21 April to 30 June 2004* *Cost estimates*	*1 July to 31 December 2004* *Cost estimates*	*Total*
Military and police personnel			
Military observers	912.3	4 450.9	5 363.2
Military contingents	19 408.8	39 895.2	59 304.0
Civilian police	218.4	2 539.9	2 758.3
Formed police units	—	—	—
Subtotal	**20 539.5**	**46 886.0**	**67 425.5**
Civilian personnel			
International staff[a]	1 399.8	13 118.8	14 518.6
National staff[a]	39.6	875.7	915.3
United Nations Volunteers[a]	30.7	1 286.0	1 316.7
Subtotal	**1 470.1**	**15 280.5**	**16 750.6**
Operational costs			
General temporary assistance	—	—	—
Government-provided personnel	—	—	—
Civilian electoral observers	—	—	—
Consultants	—	212.4	212.4
Official travel	581.0	809.4	1 390.4
Facilities and infrastructure	12 406.8	40 336.7	52 743.5
Ground transportation	9 707.1	3 698.4	13 405.5
Air transportation	2 959.0	10 054.3	13 013.3
Naval transportation	95.3	266.0	361.3
Communications	4 668.8	14 083.6	18 752.4
Information technology	2 545.0	6 839.9	9 384.9
Medical	695.1	1 369.0	2 064.1
Special equipment	324.8	1 373.2	1 698.0
Other supplies, services and equipment	2 428.9	3 558.1	5 987.0
Quick-impact projects	—	500.0	500.0
Subtotal	**36 411.8**	**83 101.0**	**119 512.8**
Gross requirements	**58 421.4**	**145 267.5**	**203 688.9**
Staff assessment income	170.4	1 781.9	1 952.3
Net requirements	**58 251.0**	**143 485.6**	**201 736.6**
Voluntary contributions in-kind (budgeted)	—	—	—
Total requirements	**58 421.4**	**145 267.5**	**203 688.9**

[a] Pending preparation of a full budget for ONUB, cost estimates for the 2003/04 and 2004/05 periods have been computed at 50 per cent of applicable costs.

B. Human resources

1. Military and police personnel[a]

	Authorized
Military observers	200
Military contingents	5 450
Civilian police	120

[a] Representing the highest level of authorized strength.

2. Civilian personnel

Proposed interim staffing establishment

	USG -ASG	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	***Total international***	*National staff*	*United Nations Volunteers*	*Total*
Executive Direction and Management[a]	1	2	5	5	1	3	—	**17**	7	2	**26**
Substantive Offices[b]	1	7	43	65	3	24	—	**143**	124	103	**370**
Division of Administration	—	1	21	64	159	27	10	**282**	295	86	**663**
Total	**2**	**10**	**69**	**134**	**163**	**54**	**10**	**442**	**426**	**191**	**1 059**

[a] Including the office of the Gender Adviser and the secretariat of the Implementation Monitoring Committee.
[b] Including the offices of the Deputy Special Representatives of the Secretary-General, the Force Commander and the Civilian Police Commissioner.

(a) Executive direction and management

	USG -ASG	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	***Total international***	*National staff*	*United Nations Volunteers*	*Total*
Proposed[a]	1	2	5	5	1	3	—	**17**	7	2	**26**

[a] Including the office of the Gender Adviser and the secretariat of the Implementation Monitoring Committee.

5. Overall mission direction and management would be provided by the immediate Office of the Special Representative of the Secretary-General. The Special Representative of the Secretary-General at the Under-Secretary-General level assists the Secretary-General in the implementation of the mandate of ONUB and would be responsible for the overall management of the Operation and for the coordination of all the activities of the United Nations system in Burundi. The Special Representative would be supported by a Principal Deputy Special Representative for Governance and Stabilization at the Assistant Secretary-General level and a Deputy Special Representative, Resident Coordinator and Humanitarian

Coordination (D-2). Reporting directly to the Special Representative would be the Force Commander, Senior Legal Adviser, Senior Resident Auditor and the head of the Joint Mission Analysis Cell.

(b) Substantive offices

	USG -ASG	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	***Total international***	*National staff*	*United Nations Volunteers*	***Total***
Proposed	1	7	43	65	3	24	—	**143**	124	103	**370**

6. The proposed substantive staffing establishment of ONUB summarized above includes the Offices of the Deputies Special Representative of the Secretary-General, Force Commander, Civilian Police Commissioner, Political Affairs, Rule of Law and Civil Affairs, Human Rights, Public Information, Senior Resident Auditor, Senior Legal Adviser, HIV/AIDS Adviser, Electoral Assistance, the Disarmament, Demobilization, Reintegration and Rehabilitation and Child Protection Sections, as well as Mission Support Planning Unit and the Joint Mission Analysis Cell (see annex, sect. A).

(c) Division of Administration

	USG -ASG	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	***Total international***	*National staff*	*United Nations Volunteers*	***Total***
Proposed	—	1	21	64	159	27	10	**282**	295	86	**663**

7. The Division of Administration would be headed by a Chief Administrative Officer (D-1), reporting to the Principal Deputy Special Representative of the Secretary-General, and would comprise the Office of the Chief Administrative Officer, Administrative and Integrated Support Services as detailed in the organization chart (see annex, sect. B). The Division would be responsible for providing security, administrative, logistical and technical support to the military, civilian police and substantive staff of ONUB in the implementation of its mandate.

IV. Analysis of resource requirements

	Cost estimates
Military observers	$5 363 200

8. The provision of $5,363,200 under this heading is inclusive of the amount of $912,300 pertaining to the May-June 2004 period and reflects requirements with respect to the mission subsistence and clothing allowances, travel costs and death and disability compensation. It takes into account 29 military observers transferred from the African Mission in Burundi and the projected phased deployment of the additional 101 military observers by the end of June 2004 as well as 70 military observers by the end of July 2004, for a total authorized strength of 200 observers.

Requirements for mission subsistence allowance reflect a 10 per cent delayed deployment factor in respect of the 2003/04 and 2004/05 periods.

	Cost estimates
Military contingents	$59 304 000

9. The provision of $59,304,000 under this heading is inclusive of the amount of $19,408,800 pertaining to the May-June 2004 period and reflects requirements with respect to troop costs and contingent-owned equipment reimbursement, emplacement and rotation of contingent personnel, daily and recreational leave allowances, death and disability compensation, as well as rations and freight costs related to the deployment of contingent-owned equipment.

10. It is based on the military contingent's projected deployment schedule and takes into account the transfer under the authority of ONUB of 2,566 troops, including 34 military staff officers from the African Mission in Burundi, with additional 1,415 troops and 56 staff officers to be deployed by 30 June 2004 and the full authorized strength of 5,450 personnel, including 125 staff officers attained in July 2004. Pending finalization of catering arrangements, provision is also made for the mission subsistence allowance for the 125 Force headquarters staff officers. Requirements for military contingents have been adjusted, where applicable, by a 20 per cent delayed deployment factor for the period from 1 July to 31 December 2004.

	Cost estimates
Civilian police	$2 758 300

11. The provision of $2,758,300 under this heading is inclusive of the amount of $218,400 pertaining to the May-June 2004 period and reflects requirements with respect to mission subsistence allowance, travel costs, clothing allowance and death and disability compensation. The estimated requirements are based on the projected phased deployment of civilian police personnel, with 26 police officers deployed by 30 June 2004 and the full authorized strength of 120 police personnel attained in September 2004. A 10 per cent delayed deployment factor has been applied to the computation of mission subsistence allowance requirements with respect to the 2003/04 and 2004/05 periods.

	Cost estimates
International staff	$14 518 600

12. The provision of $14,518,600 under this heading is inclusive of the amount of $1,399,800 pertaining to the May-June 2004 period and reflects requirements with respect to international staff salaries, staff assessment, common staff costs, including hazardous duty station allowance and mission subsistence allowance. It is based on the phased deployment of the proposed strength of 442 international staff, with 264 staff deployed by 30 June 2004 and full deployment projected for September 2004. Pending preparation of a full budget for the Operation, the estimates have been computed at 50 per cent of applicable costs.

13. International staff costs have been calculated based on the New York standard salary scale in respect of 10 per cent of the proposed posts. Staff costs for the remaining 90 per cent of posts are based on salary scales for staff holding appointments of limited duration.

	Cost estimates
National staff	$915 300

14. The provision of $915,300 under this heading is inclusive of $39,600 pertaining to the period from 21 April to 30 June 2004 and reflects requirements with respect to national staff salaries, staff assessment and common staff costs, including hazardous duty station allowance. It is based on the projected phased deployment of 426 national staff, including 36 national professional officers with 153 national staff deployed by 30 June 2004 and full deployment projected for September 2004. Pending preparation of a full budget for the Operation, the estimates have been computed at 50 per cent of applicable costs.

	Cost estimates
United Nations Volunteers	$1 316 700

15. The provision of $1,316,700 under this heading is inclusive of $30,700 pertaining to the May-June 2004 period and is based on the deployment of 191 United Nations Volunteers, with 61 volunteers deployed by the end of June 2004 and full deployment attained in September 2004. Pending preparation of the Operation's full budget, requirements for United Nations Volunteers have been computed at 50 per cent of applicable costs.

	Cost estimates
Consultants	$212 400

16. The provision of $212,400 under this heading reflects requirements for the period from 1 July to 31 December 2004 with respect to the training of military and civilian personnel in the following areas: cultural awareness, report writing, people, performance and project management, media and communications, French language, supervisory skills and Geographic Information System applications.

	Cost estimates
Official travel	$1 390 400

17. The provision of $1,390,400 under this heading is inclusive of the amount of $581,000 pertaining to the period from 21 April to 30 June 2004 and reflects requirements with respect to official travel costs, including travel of the Special Representative of the Secretary-General and senior staff for consultations and meetings to United Nations Headquarters in New York, staff mission assessment and support travel to Burundi, travel of the staff of the Military Division of the Department of Peacekeeping Operations for pre-deployment training, as well as training-related travel in the areas of management, finance, personnel, air operations, logistics, communications and information technology.

	Cost estimates
Facilities and infrastructure	$52 743 500

18. The provision of $52,743,500 under this heading is inclusive of $12,406,800 pertaining to the period from 21 April to 30 June 2004 and reflects requirements for the acquisition of 1,334 items of prefabricated facilities and infrastructure, two Bailey bridges, 262 generators, 24 refrigeration containers, 12 water purification plants and systems, 159 water storage tanks and water bladders, 46 septic tanks, 2 containerized fuel farms, 142 fuel tanks, pumps and bladders, 96 hand-held, walk-through and luggage metal detectors and other security and safety equipment, as well as office furniture and equipment. Included in the provision is an amount of $11,477,800 for the replenishment of the Strategic Deployment Stocks (SDS) for 516 items of prefabricated facilities and infrastructure, 103 generators, 6 water purification plants and systems, 27 water storage tanks and water bladders as well as for field defence supplies transferred from SDS.

19. Pending conclusion of memorandums of understanding with troop-contributing countries, the above provision includes the estimated initial requirements in the amount of $3,533,800 for the reimbursement of self-sustainment costs for the May-September 2004 period as well as requirements for local procurement of supplies and materials, maintenance, construction and alteration services, rental of premises for the Operation headquarters, logistics base, warehouses in Burundi and the United Republic of Tanzania as well as greenfield sites for military personnel accommodation.

	Cost estimates
Ground transportation	$13 405 500

20. The provision of $13,405,500 under this heading is inclusive of the amount of $9,707,100 pertaining to the period from 21 April to 30 June 2004 and provides for the acquisition of 443 4x4 general purpose and light vehicles, 50 mini-buses and 11 fork-lifts and reflects requirements with respect to the rental of vehicles pending acquisition of new vehicles, repairs and maintenance, liability insurance, spare parts and diesel fuel, oil and lubricants as well as for the operating costs for the fleet of 1,942 United Nations and contingent-owned vehicles. The Operation will also receive six armoured vehicles, three 4x4 general purpose and nine light vehicles and two minibuses from UNOB.

	Cost estimates
Air transportation	$13 013 300

21. In order to provide for the movement of personnel, transportation of cargo and support military operations, ONUB would establish a fleet of 9 aircraft comprising one commercially contracted fixed-wing light passenger aircraft and 8 helicopters provided under the letter-of-assist arrangements. During the period ending 30 June 2004, the Operation would deploy a fixed-wing aircraft and six helicopters, with the remaining two military helicopters positioned in July 2004.

22. The provision of $13,013,300 under this heading is inclusive of $2,959,000 pertaining to the May-June 2004 period and reflects requirements for the aircraft positioning, painting and rental costs, operating costs (aviation fuel, oil and lubricants, liability insurance and aircrew subsistence allowance), as well as equipment and supplies, landing fees and ground handling charges.

	Cost estimates
Naval transportations	$361 300

23. The provision of $361,300 under this heading is inclusive of the amount of $95,300 pertaining to the May-June 2004 period and reflects requirements for the rental, insurance and fuel costs in respect of one freight vessel to be provided under letter-of-assist arrangements for the transportation of goods and supplies from the port of Kigoma (United Republic of Tanzania) to Bujumbura, as well as fuel costs for six patrol boats.

	Cost estimates
Communications	$18 752 400

24. The provision of $18,752,300 under this heading is inclusive of the amount of $4,668,800 pertaining to the period from 21 April to 30 June 2004 and reflects requirements with respect to the acquisition of 2,102 items of HF, VHF, UHF equipment, 330 items of satellite and telephone equipment in order to establish the Operations communications network. Pending conclusion of memorandums of understanding with troop-contributing countries, the above provision includes the estimated initial requirements in the amount of $1,555,100 for the reimbursement of self-sustainment costs for the May-September 2004 period. The estimate also provides for commercial communication charges, maintenance, spare parts and specialized short-term communication support services.

	Cost estimates
Information technology	$9 384 900

25. The provision of $9,384,900 under this heading is inclusive of the amount of $2,545,000 pertaining to the period from 21 April to 30 June 2004 and reflects requirements for the acquisition of 1,098 desktop computers and monitors, 824 desktop printers, 198 portable and network printers, 335 laptop computers, 40 servers and 35 server rack systems, 72 items of network equipment (switches, wireless bridges), 141 items of digital equipment and scanners, 5 identification card systems and 1,114 uninterrupted power supply units.

26. Included in the provision is an amount of $225,400 for the replenishment of SDS for the Geographic Information System equipment and supplies to be transferred from SDS as well as the requirements for the acquisition of software, including the Geographic Information System, software licences and related fees, spare parts and supplies, as well as specialized technical support services.

	Cost estimates
Medical	$2 064 100

27. The provision of $2,064,100 under this heading is inclusive of the amount of $695,100 pertaining to the period from 21 April to 30 June 2004 and reflects requirements with respect to the acquisition of medical equipment for two level I medical facilities, medical services including external consultations, laboratory services and medical evacuation as well as medical supplies. Pending conclusion of memorandums of understanding with troop-contributing countries, the above provision includes the estimated initial requirements in the amount of $1,080,900 for the reimbursement of self-sustainment costs for the May-September 2004 period.

	Cost estimates
Special equipment	$1 698 000

28. The provision of $1,698,000 under this heading is inclusive of the amount of $324,800 pertaining to the period from 21 April to 30 June 2004 and reflects requirements with respect to the acquisition of observation equipment and night vision devices for military observers and civilian police personnel. Pending conclusion of memorandums of understanding with troop-contributing countries, the above provision includes the estimated initial requirements in the amount of $710,100 for the reimbursement of troop-contributing countries for self-sustainment costs for the May-September 2004 period.

	Cost estimates
Other supplies, services and equipment	$5 987 000

29. The provision of $5,987,000 under this heading is inclusive of the amount of $2,428,900 pertaining to the period from 21 April to 30 June 2004 and reflects requirements with respect to freight and related costs, acquisition of various items of equipment, as well as supplies, uniforms, flags and decals and bank charges, training fees and supplies.

	Cost estimates
Quick-impact projects	$500 000

30. ONUB would support the efforts of the humanitarian community through implementation of quick-impact projects to promote and facilitate the United Nations peacekeeping efforts in Burundi. Projects would primarily focus on public sanitation, provision of medical equipment and supplies, repair of hospitals, medical facilities and basic community infrastructure, enhancement of water purification facilities, rehabilitation of school buildings and provision of basic school furniture and supplies as well as support of vaccination campaigns.

V. Actions to be taken by the General Assembly

31. **The actions to be taken by the General Assembly in connection with the financing of ONUB are:**

(a) Establishment of a special account for ONUB for the purpose of accounting for income received and expenditure incurred in respect of the Operation;

(b) Appropriation of the amount of $58,421,400 for the establishment of the Operation for the period from 21 April 2004 to 30 June 2004 inclusive of the amount of $49,491,200 previously authorized by the Advisory Committee on Administrative and Budgetary Questions;

(c) Appropriation of the amount of $145,267,500 for the maintenance of the Operation for the period from 1 July to 31 December 2004;

(d) Assessment of the amount of $58,421,400 for the period from 21 April to 30 June 2004;

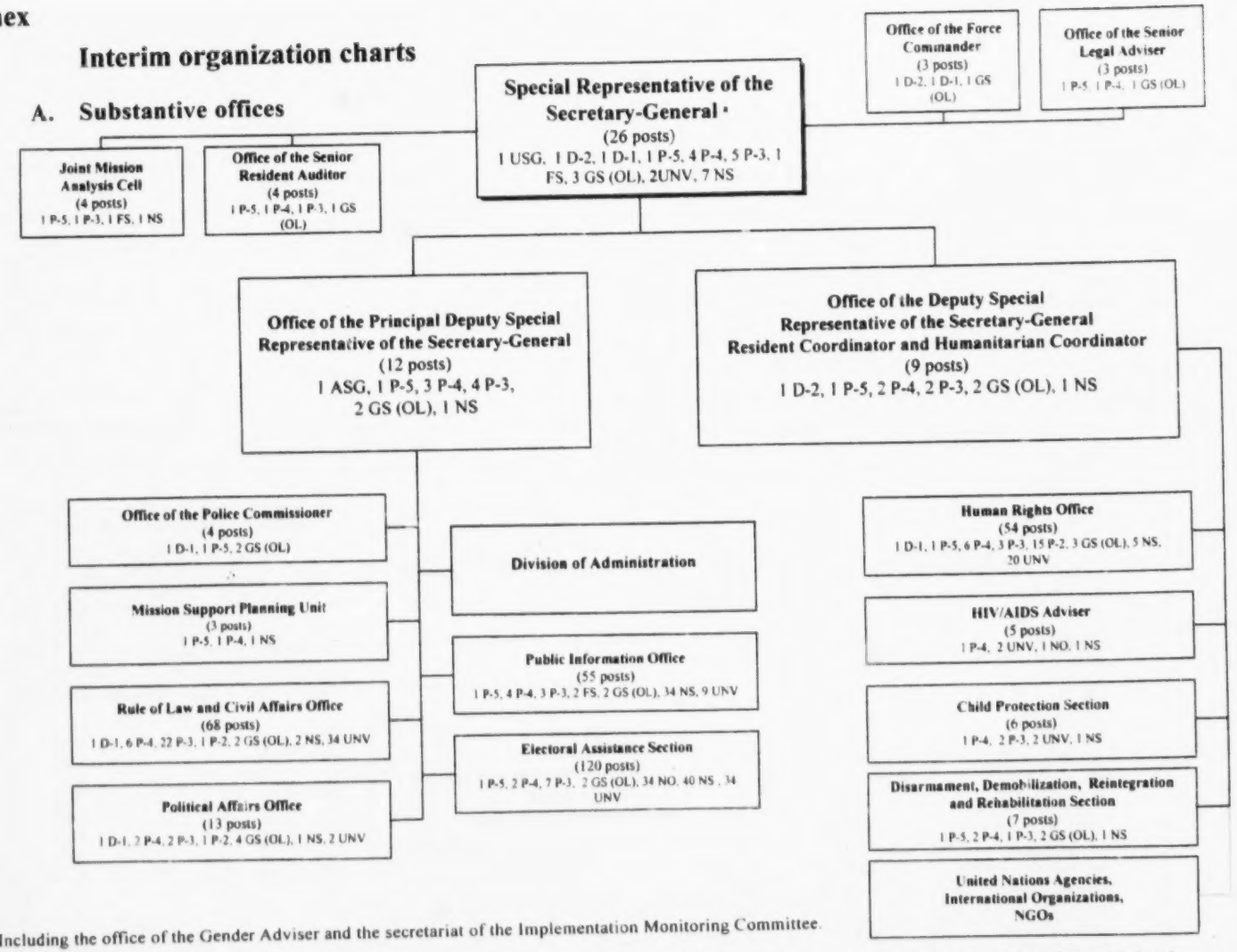
(e) Assessment of the amount of [$145,267,500] for the period from 1 July to 21 November 2004;

(f) Assessment of the amount of [$] at the monthly rate of $24,211,250 for the period from 22 November to 31 December 2004, should the Security Council decide to continue the mandate of the Operation.

Annex

Interim organization charts

A. Substantive offices

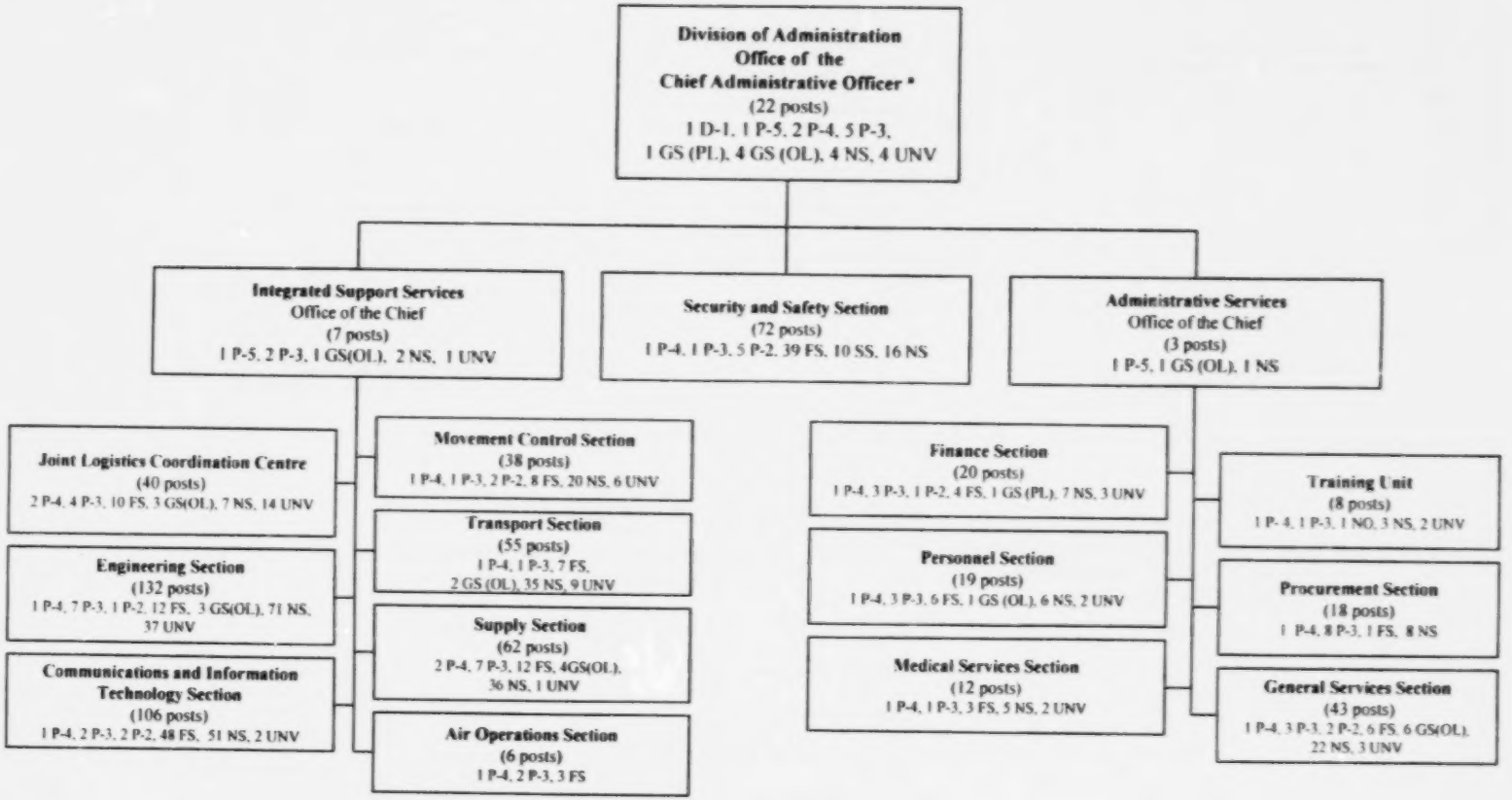

Special Representative of the Secretary-General [a]
(26 posts)
1 USG, 1 D-2, 1 D-1, 1 P-5, 4 P-4, 5 P-3, 1 FS, 3 GS (OL), 2UNV, 7 NS
Office of the Force Commander
(3 posts)
1 D-2, 1 D-1, 1 GS (OL)
Office of the Senior Legal Adviser
(3 posts)
1 P-5, 1 P-4, 1 GS (OL)
Joint Mission Analysis Cell
(4 posts)
1 P-5, 1 P-3, 1 FS, 1 NS
Office of the Senior Resident Auditor
(4 posts)
1 P-5, 1 P-4, 1 P-3, 1 GS (OL)
Office of the Principal Deputy Special Representative of the Secretary-General
(12 posts)
1 ASG, 1 P-5, 3 P-4, 4 P-3, 2 GS (OL), 1 NS
Office of the Deputy Special Representative of the Secretary-General Resident Coordinator and Humanitarian Coordinator
(9 posts)
1 D-2, 1 P-5, 2 P-4, 2 P-3, 2 GS (OL), 1 NS
Office of the Police Commissioner
(4 posts)
1 D-1, 1 P-5, 2 GS (OL)
Mission Support Planning Unit
(3 posts)
1 P-5, 1 P-4, 1 NS
Rule of Law and Civil Affairs Office
(68 posts)
1 D-1, 6 P-4, 22 P-3, 1 P-2, 2 GS (OL), 2 NS, 34 UNV
Political Affairs Office
(13 posts)
1 D-1, 2 P-4, 2 P-3, 1 P-2, 4 GS (OL), 1 NS, 2 UNV
Division of Administration
Public Information Office
(55 posts)
1 P-5, 4 P-4, 3 P-3, 2 FS, 2 GS (OL), 34 NS, 9 UNV
Electoral Assistance Section
(120 posts)
1 P-5, 2 P-4, 7 P-3, 2 GS (OL), 34 NO, 40 NS, 34 UNV
Human Rights Office
(54 posts)
1 D-1, 1 P-5, 6 P-4, 3 P-3, 15 P-2, 3 GS (OL), 5 NS, 20 UNV
HIV/AIDS Adviser
(5 posts)
1 P-4, 2 UNV, 1 NO, 1 NS
Child Protection Section
(6 posts)
1 P-4, 2 P-3, 2 UNV, 1 NS
Disarmament, Demobilization, Reintegration and Rehabilitation Section
(7 posts)
1 P-5, 2 P-4, 1 P-3, 2 GS (OL), 1 NS
United Nations Agencies, International Organizations, NGOs

[a] Including the office of the Gender Adviser and the secretariat of the Implementation Monitoring Committee.

Abbreviations:

FS — Field Service; GS (OL) — General Service (Other level); UNV — United Nations Volunteers; NO — National Professional Officer; NS — National Staff (General Service).

B. Administrative offices


Division of Administration
Office of the
Chief Administrative Officer *
(22 posts)
1 D-1, 1 P-5, 2 P-4, 5 P-3,
1 GS (PL), 4 GS (OL), 4 NS, 4 UNV
Integrated Support Services
Office of the Chief
(7 posts)
1 P-5, 2 P-3, 1 GS(OL), 2 NS, 1 UNV
Security and Safety Section
(72 posts)
1 P-4, 1 P-3, 5 P-2, 39 FS, 10 SS, 16 NS
Administrative Services
Office of the Chief
(3 posts)
1 P-5, 1 GS (OL), 1 NS
Joint Logistics Coordination Centre
(40 posts)
2 P-4, 4 P-3, 10 FS, 3 GS(OL), 7 NS, 14 UNV
Engineering Section
(132 posts)
1 P-4, 7 P-3, 1 P-2, 12 FS, 3 GS(OL), 71 NS,
37 UNV
Communications and Information
Technology Section
(106 posts)
1 P-4, 2 P-3, 2 P-2, 48 FS, 51 NS, 2 UNV
Movement Control Section
(38 posts)
1 P-4, 1 P-3, 2 P-2, 8 FS, 20 NS, 6 UNV
Transport Section
(55 posts)
1 P-4, 1 P-3, 7 FS,
2 GS (OL), 35 NS, 9 UNV
Supply Section
(62 posts)
2 P-4, 7 P-3, 12 FS, 4GS(OL),
36 NS, 1 UNV
Air Operations Section
(6 posts)
1 P-4, 2 P-3, 3 FS
Finance Section
(20 posts)
1 P-4, 3 P-3, 1 P-2, 4 FS, 1 GS (PL), 7 NS, 3 UNV
Personnel Section
(19 posts)
1 P-4, 3 P-3, 6 FS, 1 GS (OL), 6 NS, 2 UNV
Medical Services Section
(12 posts)
1 P-4, 1 P-3, 3 FS, 5 NS, 2 UNV
Training Unit
(8 posts)
1 P-4, 1 P-3, 1 NO, 3 NS, 2 UNV
Procurement Section
(18 posts)
1 P-4, 8 P-3, 1 FS, 8 NS
General Services Section
(43 posts)
1 P-4, 3 P-3, 2 P-2, 6 FS, 6 GS(OL),
22 NS, 3 UNV

* Includes budget and United Nations Volunteers Support Unit.

Abbreviations:

FS — Field Service; GS (OL) — General Service (Other level); UNV — United Nations Volunteers; NO — National Professional Officer; NS — National Staff (General Service).

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Fifty-eighth session
Agenda item 170
Financing of the United Nations Operation in Burundi

Interim budget for the United Nations Operation in Burundi for the period from 21 April to 31 December 2004

Report of the Secretary-General

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* Reissued for technical reasons.

04-35511* (E) 210504

Summary

Pending submission to the General Assembly during its fifty-ninth session of a full budget for the United Nations Operation in Burundi (ONUB) for the period from 21 April 2004 to 30 June 2005, including results-based frameworks, the present report contains the interim budget for the Operation for the period from 21 April to 30 June 2004 and from 1 July to 31 December 2004, which reflects the preliminary financial requirements of the Operation and amounts to $58,421,400 and $145,267,500, respectively.

The interim budget provides for the deployment of 5,450 military contingent personnel, 200 military observers, 120 civilian police, 442 international and 426 national staff, including 36 national officers and 191 United Nations Volunteers.

Human resources requirements for the Operation have been presented at an aggregate level comprising military and civilian police personnel, executive direction and management, substantive and support staff. During the budget period, the United Nations Office in Burundi plans to deliver a number of support outputs shown in section II of the present report.

Financial resources

(Thousands of United States dollars)

Category	*21 April to 30 June 2004* *Cost estimates*	*1 July to 31 December 2004* *Cost estimates*	*Total*
Military and police personnel	20 539.5	46 886.0	67 425.5
Civilian personnel	1 470.1	15 280.5	16 750.6
Operational costs	36 411.8	83 101.0	119 512.8
Gross requirements	**58 421.4**	**145 267.5**	**203 688.9**
Staff assessment income	170.4	1 781.9	1 952.3
Net requirements	**58 251.0**	**143 485.6**	**201 736.6**
Voluntary contributions in-kind (budgeted)	—	—	—
Total requirements	**58 421.4**	**145 267.5**	**203 688.9**

Human resources

Category of personnel	*21 April to 30 June 2004*	*1 July to 31 December 2004*[a]
Military observers	130	200
Military contingents	4 037	5 450
Civilian police	26	120
International staff	264	442
National staff[b]	153	426
United Nations Volunteers	61	191

[a] Represents the highest level of proposed/authorized strength.

[b] Including national officers and national General Service staff.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Mandate of the United Nations Operation in Burundi

1. The process leading to the establishment of the United Nations Operation in Burundi (ONUB) is shown in the table below:

Date	*Mandate day/timing*	*Description*
16 March 2004	M-66 days	In his report to the Security Council on Burundi (S/2004/210), the Secretary-General recommended that the Council consider authorizing the deployment of a multidimensional United Nations peacekeeping operation to support the peace process in Burundi
2 April 2004	M-49 days	In his letter addressed to the Secretary-General (S/2004/275), the President of the Security Council informed the Secretary-General of the approval by the members of the Council of his intention to begin immediately with the planning and preparations, and consultations with potential troop-contributing countries for a United Nations peacekeeping operation in Burundi
21 April 2004	M-30 days	The Advisory Committee on Administrative and Budgetary Questions provided commitment authority in the amount of $49,491,200 to meet the cost of the most immediate and essential requirements for the establishment and operation of the United Nations Operation in Burundi, including pre-mandate requirements
21 May 2004	M-day	Security Council decided to establish the United Nations Operation in Burundi (ONUB) for an initial period of six months as from 1 June 2004 (resolution 1545 (2004))
21 May 2004	M-day	Interim budget for ONUB issued

2. The United Nations Operation in Burundi was established by the Security Council in its resolution 1545 (2004) of 21 May 2004. The Operation is mandated to help the Security Council to achieve an overall objective, namely, to restore lasting peace and bring about national reconciliation in Burundi. Pending the finalization of the Operation's results-based frameworks, the Operation plans to deliver, during the budget period, a number of support outputs shown in section II of the present report, which would enable it to deploy and commence its operations.

3. ONUB would be headed by the Special Representative of the Secretary-General at the Under-Secretary-General level, assisted by two Deputy Special Representatives at the Assistant Secretary-General and D-2 levels. Military operations would be headed by a Force Commander at the D-2 level.

4. The headquarters for ONUB would be established in Bujumbura. The Operation would comprise a military component, based on the reassignment of the African Mission in Burundi, with a total troop strength of 5,650 (all ranks), including 200 military observers and 125 headquarters staff, up to 120 civilian police officers, as well as civilian staff, building on the current capabilities of the United Nations Office in Burundi (UNOB). ONUB would take over assets of UNOB deployed in Burundi and would provide administrative, logistical and technical support to its substantive, military and civilian police personnel in Bujumbura and throughout the country.

II. Support outputs for the period from 21 April to 31 December 2004

Military and police personnel

- 5,450 military personnel, including 2,566 personnel of the African Mission in Burundi and 125 staff officers, 200 military observers, including 29 personnel of the African Mission in Burundi, and 120 civilian police officers deployed
- Contingent-owned equipment and self-sustainment in respect of 5,450 contingent personnel regularly verified and monitored
- 5,450 contingent personnel supplied with rations and potable water

Civilian personnel

- Up to 1,059 civilian contracts administered (includes 442 international staff, 36 national officers, 390 national staff and 191 United Nations Volunteers)

Facilities and infrastructure

- Established ONUB headquarters, logistics base, 500-person transit camp in Bujumbura, as well as up to 30 remote team sites throughout the country, accommodated 2,566 military personnel of the African Mission in Burundi
- Provided electrical power generation, water production and supply and field defence stores at 5 battalion locations and up to 30 remote team sites
- Established full-scale Geographic Information System capability and provided geospatial information to military, civilian police and substantive personnel

Ground transportation

- Established, maintained and operated a fleet of over 500 United Nations-owned vehicles fitted with high frequency (HF) and very high frequency (VHF) radios
- Provided fuel and lubricants for approximately 1,400 contingent-owned vehicles

Air transportation

- Managed and inspected one commercially contracted fixed-wing and eight military rotary-wing aircraft

Naval transportation

- Managed and operated six military patrol boats and one freight vessel on Lake Tanganyika

Communications

- Established satellite network consisting of 18 earth stations linking ONUB headquarters, United Nations Headquarters and remote team sites, established VHF/HF radio network covering the entire area of operations to provide voice, fax and data communications
- Established one containerized studio for production of radic programmes

Information technology

- Established local and wide-area networks consisting of 1,098 desktop computers, 40 servers and 824 desktop printers

Medical

- Established, operated and maintained one level III clinic in Bujumbura, one level II clinic in Gitega and four level I clinics in four locations

III. Resource requirements

A. Financial resources

(Thousands of United States dollars)

Category	*21 April to 30 June 2004* *Cost estimates*	*1 July to 31 December 2004* *Cost estimates*	*Total*
Military and police personnel			
Military observers	912.3	4 450.9	5 363.2
Military contingents	19 408.8	39 895.2	59 304.0
Civilian police	218.4	2 539.9	2 758.3
Formed police units	—	—	—
Subtotal	**20 539.5**	**46 886.0**	**67 425.5**
Civilian personnel			
International staff[a]	1 399.8	13 118.8	14 518.6
National staff[a]	39.6	875.7	915.3
United Nations Volunteers[a]	30.7	1 286.0	1 316.7
Subtotal	**1 470.1**	**15 280.5**	**16 750.6**
Operational costs			
General temporary assistance	—	—	—
Government-provided personnel	—	—	—
Civilian electoral observers	—	—	—
Consultants	—	212.4	212.4
Official travel	581.0	809.4	1 390.4
Facilities and infrastructure	12 406.8	40 336.7	52 743.5
Ground transportation	9 707.1	3 698.4	13 405.5
Air transportation	2 959.0	10 054.3	13 013.3
Naval transportation	95.3	266.0	361.3
Communications	4 668.8	14 083.6	18 752.4
Information technology	2 545.0	6 839.9	9 384.9
Medical	695.1	1 369.0	2 064.1
Special equipment	324.8	1 373.2	1 698.0
Other supplies, services and equipment	2 428.9	3 558.1	5 987.0
Quick-impact projects	—	500.0	500.0
Subtotal	**36 411.8**	**83 101.0**	**119 512.8**
Gross requirements	**58 421.4**	**145 267.5**	**203 688.9**
Staff assessment income	170.4	1 781.9	1 952.3
Net requirements	**58 251.0**	**143 485.6**	**201 736.6**
Voluntary contributions in-kind (budgeted)	—	—	—
Total requirements	**58 421.4**	**145 267.5**	**203 688.9**

[a] Pending preparation of a full budget for ONUB, cost estimates for the 2003/04 and 2004/05 periods have been computed at 50 per cent of applicable costs.

B. Human resources

1. Military and police personnel[a]

	Authorized
Military observers	200
Military contingents	5 450
Civilian police	120

[a] Representing the highest level of authorized strength.

2. Civilian personnel

Proposed interim staffing establishment

	USG -ASG	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	***Total international***	*National staff*	*United Nations Volunteers*	*Total*
Executive Direction and Management[a]	1	2	5	5	1	3	—	**17**	7	2	**26**
Substantive Offices[b]	1	7	43	65	3	24	—	**143**	124	103	**370**
Division of Administration	—	1	21	64	159	27	10	**282**	295	86	**663**
Total	**2**	**10**	**69**	**134**	**163**	**54**	**10**	**442**	**426**	**191**	**1 059**

[a] Including the office of the Gender Adviser and the secretariat of the Implementation Monitoring Committee.
[b] Including the offices of the Deputy Special Representatives of the Secretary-General, the Force Commander and the Civilian Police Commissioner.

(a) Executive direction and management

	USG -ASG	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	***Total international***	*National staff*	*United Nations Volunteers*	*Total*
Proposed[a]	1	2	5	5	1	3	—	**17**	7	2	**26**

[a] Including the office of the Gender Adviser and the secretariat of the Implementation Monitoring Committee.

5. Overall mission direction and management would be provided by the immediate Office of the Special Representative of the Secretary-General. The Special Representative of the Secretary-General at the Under-Secretary-General level assists the Secretary-General in the implementation of the mandate of ONUB and would be responsible for the overall management of the Operation and for the coordination of all the activities of the United Nations system in Burundi. The Special Representative would be supported by a Principal Deputy Special Representative for Governance and Stabilization at the Assistant Secretary-General level and a Deputy Special Representative, Resident Coordinator and Humanitarian

Coordination (D-2). Reporting directly to the Special Representative would be the Force Commander, Senior Legal Adviser, Senior Resident Auditor and the head of the Joint Mission Analysis Cell.

(b) Substantive offices

	USG -ASG	D-2 -D-1	P-5 -P-4	P-3 -P-1	Field Service	General Service	Security Service	Total international	National staff	United Nations Volunteers	Total
Proposed	1	7	43	65	3	24	—	143	124	103	370

6. The proposed substantive staffing establishment of ONUB summarized above includes the Offices of the Deputies Special Representative of the Secretary-General, Force Commander, Civilian Police Commissioner, Political Affairs, Rule of Law and Civil Affairs, Human Rights, Public Information, Senior Resident Auditor, Senior Legal Adviser, HIV/AIDS Adviser, Electoral Assistance, the Disarmament, Demobilization, Reintegration and Rehabilitation and Child Protection Sections, as well as Mission Support Planning Unit and the Joint Mission Analysis Cell (see annex, sect. A).

(c) Division of Administration

	USG -ASG	D-2 -D-1	P-5 -P-4	P-3 -P-1	Field Service	General Service	Security Service	Total international	National staff	United Nations Volunteers	Total
Proposed	—	1	21	64	159	27	10	282	295	86	663

7. The Division of Administration would be headed by a Chief Administrative Officer (D-1), reporting to the Principal Deputy Special Representative of the Secretary-General, and would comprise the Office of the Chief Administrative Officer, Administrative and Integrated Support Services as detailed in the organization chart (see annex, sect. B). The Division would be responsible for providing security, administrative, logistical and technical support to the military, civilian police and substantive staff of ONUB in the implementation of its mandate.

IV. Analysis of resource requirements

	Cost estimates
Military observers	$5 363 200

8. The provision of $5,363,200 under this heading is inclusive of the amount of $912,300 pertaining to the May-June 2004 period and reflects requirements with respect to the mission subsistence and clothing allowances, travel costs and death and disability compensation. It takes into account 29 military observers transferred from the African Mission in Burundi and the projected phased deployment of the additional 101 military observers by the end of June 2004 as well as 70 military observers by the end of July 2004, for a total authorized strength of 200 observers.

Requirements for mission subsistence allowance reflect a 10 per cent delayed deployment factor in respect of the 2003/04 and 2004/05 periods.

	Cost estimates
Military contingents	$59 304 000

9. The provision of $59,304,000 under this heading is inclusive of the amount of $19,408,800 pertaining to the May-June 2004 period and reflects requirements with respect to troop costs and contingent-owned equipment reimbursement, emplacement and rotation of contingent personnel, daily and recreational leave allowances, death and disability compensation, as well as rations and freight costs related to the deployment of contingent-owned equipment.

10. It is based on the military contingent's projected deployment schedule and takes into account the transfer under the authority of ONUB of 2,566 troops, including 34 military staff officers from the African Mission in Burundi, with additional 1,415 troops and 56 staff officers to be deployed by 30 June 2004 and the full authorized strength of 5,450 personnel, including 125 staff officers attained in July 2004. Pending finalization of catering arrangements, provision is also made for the mission subsistence allowance for the 125 Force headquarters staff officers. Requirements for military contingents have been adjusted, where applicable, by a 20 per cent delayed deployment factor for the period from 1 July to 31 December 2004.

	Cost estimates
Civilian police	$2 758 300

11. The provision of $2,758,300 under this heading is inclusive of the amount of $218,400 pertaining to the May-June 2004 period and reflects requirements with respect to mission subsistence allowance, travel costs, clothing allowance and death and disability compensation. The estimated requirements are based on the projected phased deployment of civilian police personnel, with 26 police officers deployed by 30 June 2004 and the full authorized strength of 120 police personnel attained in September 2004. A 10 per cent delayed deployment factor has been applied to the computation of mission subsistence allowance requirements with respect to the 2003/04 and 2004/05 periods.

	Cost estimates
International staff	$14 518 600

12. The provision of $14,518,600 under this heading is inclusive of the amount of $1,399,800 pertaining to the May-June 2004 period and reflects requirements with respect to international staff salaries, staff assessment, common staff costs, including hazardous duty station allowance and mission subsistence allowance. It is based on the phased deployment of the proposed strength of 442 international staff, with 264 staff deployed by 30 June 2004 and full deployment projected for September 2004. Pending preparation of a full budget for the Operation, the estimates have been computed at 50 per cent of applicable costs.

13. International staff costs have been calculated based on the New York standard salary scale in respect of 10 per cent of the proposed posts. Staff costs for the remaining 90 per cent of posts are based on salary scales for staff holding appointments of limited duration.

	Cost estimates
National staff	$915 300

14. The provision of $915,300 under this heading is inclusive of $39,600 pertaining to the period from 21 April to 30 June 2004 and reflects requirements with respect to national staff salaries, staff assessment and common staff costs, including hazardous duty station allowance. It is based on the projected phased deployment of 426 national staff, including 36 national professional officers with 153 national staff deployed by 30 June 2004 and full deployment projected for September 2004. Pending preparation of a full budget for the Operation, the estimates have been computed at 50 per cent of applicable costs.

	Cost estimates
United Nations Volunteers	$1 316 700

15. The provision of $1,316,700 under this heading is inclusive of $30,700 pertaining to the May-June 2004 period and is based on the deployment of 191 United Nations Volunteers, with 61 volunteers deployed by the end of June 2004 and full deployment attained in September 2004. Pending preparation of the Operation's full budget, requirements for United Nations Volunteers have been computed at 50 per cent of applicable costs.

	Cost estimates
Consultants	$212 400

16. The provision of $212,400 under this heading reflects requirements for the period from 1 July to 31 December 2004 with respect to the training of military and civilian personnel in the following areas: cultural awareness, report writing, people, performance and project management, media and communications, French language, supervisory skills and Geographic Information System applications.

	Cost estimates
Official travel	$1 390 400

17. The provision of $1,390,400 under this heading is inclusive of the amount of $581,000 pertaining to the period from 21 April to 30 June 2004 and reflects requirements with respect to official travel costs, including travel of the Special Representative of the Secretary-General and senior staff for consultations and meetings to United Nations Headquarters in New York, staff mission assessment and support travel to Burundi, travel of the staff of the Military Division of the Department of Peacekeeping Operations for pre-deployment training, as well as training-related travel in the areas of management, finance, personnel, air operations, logistics, communications and information technology.

	Cost estimates
Facilities and infrastructure	$52 743 500

18. The provision of $52,743,500 under this heading is inclusive of $12,406,800 pertaining to the period from 21 April to 30 June 2004 and reflects requirements for the acquisition of 1,334 items of prefabricated facilities and infrastructure, two Bailey bridges, 262 generators, 24 refrigeration containers, 12 water purification plants and systems, 159 water storage tanks and water bladders, 46 septic tanks, 2 containerized fuel farms, 142 fuel tanks, pumps and bladders, 96 hand-held, walk-through and luggage metal detectors and other security and safety equipment, as well as office furniture and equipment. Included in the provision is an amount of $11,477,800 for the replenishment of the Strategic Deployment Stocks (SDS) for 516 items of prefabricated facilities and infrastructure, 103 generators, 6 water purification plants and systems, 27 water storage tanks and water bladders as well as for field defence supplies transferred from SDS.

19. Pending conclusion of memorandums of understanding with troop-contributing countries, the above provision includes the estimated initial requirements in the amount of $3,533,800 for the reimbursement of self-sustainment costs for the May-September 2004 period as well as requirements for local procurement of supplies and materials, maintenance, construction and alteration services, rental of premises for the Operation headquarters, logistics base, warehouses in Burundi and the United Republic of Tanzania as well as greenfield sites for military personnel accommodation.

	Cost estimates
Ground transportation	$13 405 500

20. The provision of $13,405,500 under this heading is inclusive of the amount of $9,707,100 pertaining to the period from 21 April to 30 June 2004 and provides for the acquisition of 443 4x4 general purpose and light vehicles, 50 mini-buses and 11 fork-lifts and reflects requirements with respect to the rental of vehicles pending acquisition of new vehicles, repairs and maintenance, liability insurance, spare parts and diesel fuel, oil and lubricants as well as for the operating costs for the fleet of 1,942 United Nations and contingent-owned vehicles. The Operation will also receive six armoured vehicles, three 4x4 general purpose and nine light vehicles and two minibuses from UNOB.

	Cost estimates
Air transportation	$13 013 300

21. In order to provide for the movement of personnel, transportation of cargo and support military operations, ONUB would establish a fleet of 9 aircraft comprising one commercially contracted fixed-wing light passenger aircraft and 8 helicopters provided under the letter-of-assist arrangements. During the period ending 30 June 2004, the Operation would deploy a fixed-wing aircraft and six helicopters, with the remaining two military helicopters positioned in July 2004.

22. The provision of $13,013,300 under this heading is inclusive of $2,959,000 pertaining to the May-June 2004 period and reflects requirements for the aircraft positioning, painting and rental costs, operating costs (aviation fuel, oil and lubricants, liability insurance and aircrew subsistence allowance), as well as equipment and supplies, landing fees and ground handling charges.

	Cost estimates
Naval transportations	$361 300

23. The provision of $361,300 under this heading is inclusive of the amount of $95,300 pertaining to the May-June 2004 period and reflects requirements for the rental, insurance and fuel costs in respect of one freight vessel to be provided under letter-of-assist arrangements for the transportation of goods and supplies from the port of Kigoma (United Republic of Tanzania) to Bujumbura, as well as fuel costs for six patrol boats.

	Cost estimates
Communications	$18 752 400

24. The provision of $18,752,300 under this heading is inclusive of the amount of $4,668,800 pertaining to the period from 21 April to 30 June 2004 and reflects requirements with respect to the acquisition of 2,102 items of HF, VHF, UHF equipment, 330 items of satellite and telephone equipment in order to establish the Operations communications network. Pending conclusion of memorandums of understanding with troop-contributing countries, the above provision includes the estimated initial requirements in the amount of $1,555,100 for the reimbursement of self-sustainment costs for the May-September 2004 period. The estimate also provides for commercial communication charges, maintenance, spare parts and specialized short-term communication support services.

	Cost estimates
Information technology	$9 384 900

25. The provision of $9,384,900 under this heading is inclusive of the amount of $2,545,000 pertaining to the period from 21 April to 30 June 2004 and reflects requirements for the acquisition of 1,098 desktop computers and monitors, 324 desktop printers, 198 portable and network printers, 335 laptop computers, 40 servers and 35 server rack systems, 72 items of network equipment (switches, wireless bridges), 141 items of digital equipment and scanners, 5 identification card systems and 1,114 uninterrupted power supply units.

26. Included in the provision is an amount of $225,400 for the replenishment of SDS for the Geographic Information System equipment and supplies to be transferred from SDS as well as the requirements for the acquisition of software, including the Geographic Information System, software licences and related fees, spare parts and supplies, as well as specialized technical support services.

	Cost estimates
Medical	**$2 064 100**

27. The provision of $2,064,100 under this heading is inclusive of the amount of $695,100 pertaining to the period from 21 April to 30 June 2004 and reflects requirements with respect to the acquisition of medical equipment for two level I medical facilities, medical services including external consultations, laboratory services and medical evacuation as well as medical supplies. Pending conclusion of memorandums of understanding with troop-contributing countries, the above provision includes the estimated initial requirements in the amount of $1,080,900 for the reimbursement of self-sustainment costs for the May-September 2004 period.

	Cost estimates
Special equipment	**$1 698 000**

28. The provision of $1,698,000 under this heading is inclusive of the amount of $324,800 pertaining to the period from 21 April to 30 June 2004 and reflects requirements with respect to the acquisition of observation equipment and night vision devices for military observers and civilian police personnel. Pending conclusion of memorandums of understanding with troop-contributing countries, the above provision includes the estimated initial requirements in the amount of $710,100 for the reimbursement of troop-contributing countries for self-sustainment costs for the May-September 2004 period.

	Cost estimates
Other supplies, services and equipment	**$5 987 000**

29. The provision of $5,987,000 under this heading is inclusive of the amount of $2,428,900 pertaining to the period from 21 April to 30 June 2004 and reflects requirements with respect to freight and related costs, acquisition of various items of equipment, as well as supplies, uniforms, flags and decals and bank charges, training fees and supplies.

	Cost estimates
Quick-impact projects	**$500 000**

30. ONUB would support the efforts of the humanitarian community through implementation of quick-impact projects to promote and facilitate the United Nations peacekeeping efforts in Burundi. Projects would primarily focus on public sanitation, provision of medical equipment and supplies, repair of hospitals, medical facilities and basic community infrastructure, enhancement of water purification facilities, rehabilitation of school buildings and provision of basic school furniture and supplies as well as support of vaccination campaigns.

V. Actions to be taken by the General Assembly

31. **The actions to be taken by the General Assembly in connection with the financing of ONUB are:**

(a) **Establishment of a special account for ONUB for the purpose of accounting for income received and expenditure incurred in respect of the Operation;**

(b) **Appropriation of the amount of $58,421,400 for the establishment of the Operation for the period from 21 April 2004 to 30 June 2004 inclusive of the amount of $49,491,200 previously authorized by the Advisory Committee on Administrative and Budgetary Questions;**

(c) **Appropriation of the amount of $145,267,500 for the maintenance of the Operation for the period from 1 July to 31 December 2004;**

(d) **Assessment of the amount of $58,421,400 for the period from 21 April to 30 June 2004;**

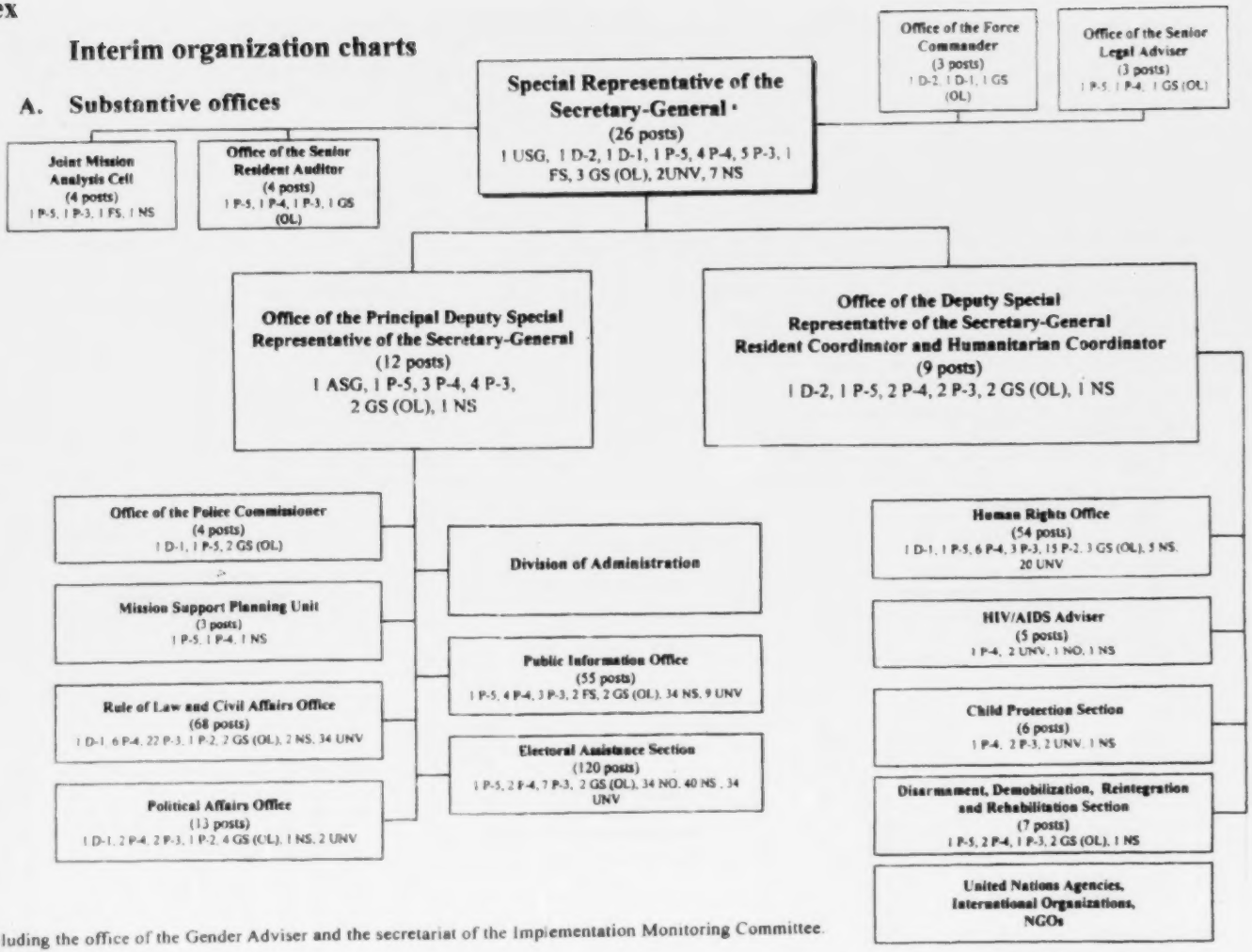
(e) **Assessment of the amount of $113,792,875 for the period from 1 July to 21 November 2004;**

(f) **Assessment of the amount of $31,474,625 at the monthly rate of $24,211,250 for the period from 22 November to 31 December 2004, should the Security Council decide to continue the mandate of the Operation.**

Annex

Interim organization charts

A. Substantive offices

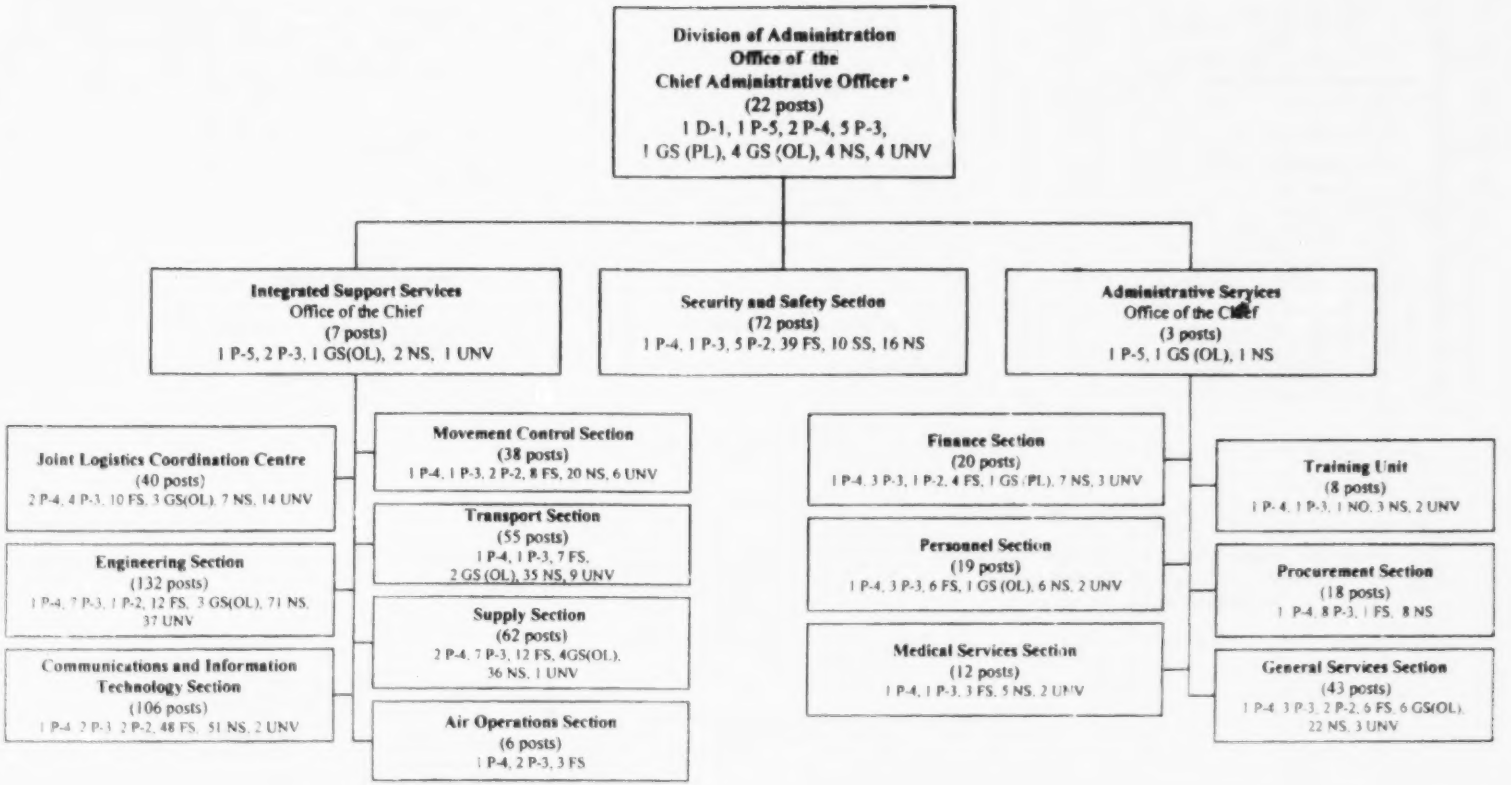

Special Representative of the Secretary-General *
(26 posts)
1 USG, 1 D-2, 1 D-1, 1 P-5, 4 P-4, 5 P-3, 1 FS, 3 GS (OL), 2UNV, 7 NS
Office of the Force Commander
(3 posts)
1 D-2, 1 D-1, 1 GS (OL)
Office of the Senior Legal Adviser
(3 posts)
1 P-5, 1 P-4, 1 GS (OL)
Joint Mission Analysis Cell
(4 posts)
1 P-5, 1 P-3, 1 FS, 1 NS
Office of the Senior Resident Auditor
(4 posts)
1 P-5, 1 P-4, 1 P-3, 1 GS (OL)
Office of the Principal Deputy Special Representative of the Secretary-General
(12 posts)
1 ASG, 1 P-5, 3 P-4, 4 P-3, 2 GS (OL), 1 NS
Office of the Deputy Special Representative of the Secretary-General Resident Coordinator and Humanitarian Coordinator
(9 posts)
1 D-2, 1 P-5, 2 P-4, 2 P-3, 2 GS (OL), 1 NS
Office of the Police Commissioner
(4 posts)
1 D-1, 1 P-5, 2 GS (OL)
Mission Support Planning Unit
(3 posts)
1 P-5, 1 P-4, 1 NS
Rule of Law and Civil Affairs Office
(68 posts)
1 D-1, 6 P-4, 22 P-3, 1 P-2, 2 GS (OL), 2 NS, 34 UNV
Political Affairs Office
(13 posts)
1 D-1, 2 P-4, 2 P-3, 1 P-2, 4 GS (OL), 1 NS, 2 UNV
Division of Administration
Public Information Office
(55 posts)
1 P-5, 4 P-4, 3 P-3, 2 FS, 2 GS (OL), 34 NS, 9 UNV
Electoral Assistance Section
(120 posts)
1 P-5, 2 P-4, 7 P-3, 2 GS (OL), 34 NO, 40 NS, 34 UNV
Human Rights Office
(54 posts)
1 D-1, 1 P-5, 6 P-4, 3 P-3, 15 P-2, 3 GS (OL), 5 NS, 20 UNV
HIV/AIDS Adviser
(5 posts)
1 P-4, 2 UNV, 1 NO, 1 NS
Child Protection Section
(6 posts)
1 P-4, 2 P-3, 2 UNV, 1 NS
Disarmament, Demobilization, Reintegration and Rehabilitation Section
(7 posts)
1 P-5, 2 P-4, 1 P-3, 2 GS (OL), 1 NS
United Nations Agencies, International Organizations, NGOs

* Including the office of the Gender Adviser and the secretariat of the Implementation Monitoring Committee.

Abbreviations:

FS — Field Service, GS (OL) — General Service (Other level); UNV — United Nations Volunteers; NO — National Professional Officer; NS — National Staff (General Service).

B. Administrative offices


Division of Administration
Office of the
Chief Administrative Officer *
(22 posts)
1 D-1, 1 P-5, 2 P-4, 5 P-3,
1 GS (PL), 4 GS (OL), 4 NS, 4 UNV
Integrated Support Services
Office of the Chief
(7 posts)
1 P-5, 2 P-3, 1 GS(OL), 2 NS, 1 UNV
Security and Safety Section
(72 posts)
1 P-4, 1 P-3, 5 P-2, 39 FS, 10 SS, 16 NS
Administrative Services
Office of the Chief
(3 posts)
1 P-5, 1 GS (OL), 1 NS
Joint Logistics Coordination Centre
(40 posts)
2 P-4, 4 P-3, 10 FS, 3 GS(OL), 7 NS, 14 UNV
Engineering Section
(132 posts)
1 P-4, 7 P-3, 1 P-2, 12 FS, 3 GS(OL), 71 NS,
37 UNV
Communications and Information
Technology Section
(106 posts)
1 P-4, 2 P-3, 2 P-2, 48 FS, 51 NS, 2 UNV
Movement Control Section
(38 posts)
1 P-4, 1 P-3, 2 P-2, 8 FS, 20 NS, 6 UNV
Transport Section
(55 posts)
1 P-4, 1 P-3, 7 FS,
2 GS (OL), 35 NS, 9 UNV
Supply Section
(62 posts)
2 P-4, 7 P-3, 12 FS, 4GS(OL),
36 NS, 1 UNV
Air Operations Section
(6 posts)
1 P-4, 2 P-3, 3 FS
Finance Section
(20 posts)
1 P-4, 3 P-3, 1 P-2, 4 FS, 1 GS (PL), 7 NS, 3 UNV
Personnel Section
(19 posts)
1 P-4, 3 P-3, 6 FS, 1 GS (OL), 6 NS, 2 UNV
Medical Services Section
(12 posts)
1 P-4, 1 P-3, 3 FS, 5 NS, 2 UNV
Training Unit
(8 posts)
1 P-4, 1 P-3, 1 NO, 3 NS, 2 UNV
Procurement Section
(18 posts)
1 P-4, 8 P-3, 1 FS, 8 NS
General Services Section
(43 posts)
1 P-4, 3 P-3, 2 P-2, 6 FS, 6 GS(OL),
22 NS, 3 UNV

* Includes budget and United Nations Volunteers Support Unit.

Abbreviations:

FS — Field Service; GS (OL) — General Service (Other level); UNV — United Nations Volunteers; NO — National Professional Officer; NS — National Staff (General Service).

Map No. 4216 UNITED NATIONS
March 2004

Department of Peacekeeping Operations
Cartographic Section

United Nations A/58/803–S/2004/398

General Assembly
Security Council

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18 May 2004

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General Assembly
Fifty-eighth session
Agenda item 30
Question of Cyprus

Security Council
Fifty-ninth year

Letter dated 17 May 2004 from the Permanent Representative of Cyprus to the United Nations addressed to the Secretary-General

I have the honour to refer to the statement issued by the Ministry of Foreign Affairs of Turkey dated 1 May 2004, entitled "Statement regarding membership of Cyprus to the European Union", which was circulated as a document of the General Assembly under agenda item 30 and of the Security Council with reference A/58/781-S/2004/351 dated 4 May 2004, and I would like to attach herewith a statement issued by the Ministry of Foreign Affairs of the Republic of Cyprus, regarding the aforementioned document (see annex).

I should be grateful if the present letter and its annex were circulated as a document of the General Assembly, under agenda item 30, and of the Security Council.

(*Signed*) Andreas D. **Mavroyiannis**

04-35518 (E) 200504

Annex to the letter dated 17 May 2004 from the Permanent Representative of Cyprus to the United Nations addressed to the Secretary-General

Statement by the Ministry of Foreign Affairs of the Republic of Cyprus

With reference to the statement issued by the Ministry of Foreign Affairs of the Republic of Turkey on 1 May 2004 (A/58/781-S/2004/351, annex), the Ministry of Foreign Affairs of the Republic of Cyprus states the following:

The Government of the Republic of Cyprus is the internationally recognized Government in Cyprus, with competence and authority to represent the State, notwithstanding the de facto division of the island as a result of the 1974 Turkish invasion. The illegality of the "Turkish Republic of Northern Cyprus", has been consistently reaffirmed inter alia by the United Nations Security Council, by the European Court of Human Rights and the Court of Justice of the European Communities. Security Council resolution 541 (1983) states that the Council "deplores the declaration of the Turkish Cypriot authorities of the purported secession of part of the Republic of Cyprus" and "considers the declaration as legally invalid and calls for its withdrawal". In addition in resolution 550 (1984) the Security Council expresses its grave concern about the "secessionist acts in the occupied part of the Republic of Cyprus" and calls upon "all States not to recognize the purported State of the 'Turkish Republic of Northern Cyprus' ... and calls upon them not to facilitate or in any way assist the aforesaid secessionist entity". Moreover, the European Court of Human Rights (case of Loizidou versus Turkey) describes the "TRNC" as a subordinate local administration to Turkey.

As from 1 May 2004 the Republic of Cyprus is a full member of the European Union, on the basis of the Treaty of Accession signed on 16 April 2003 and ratified by the 15 member States and the then 10 acceding countries to the European Union. Protocol 10 of the Treaty provided for the terms of the accession of Cyprus to the Union in the event that a comprehensive settlement of the Cyprus problem had not been reached by the date of accession. In that event and even though the entire territory of the Republic of Cyprus becomes part of the European Union, according to the provisions of the Protocol, the application of the acquis is suspended in the areas in which the Government of the Republic does not exercise effective control.

It is with great regret and disappointment that we continue to witness the insistence of Turkey, a country aspiring to join the European Union, on not recognizing the Republic of Cyprus, a member State of the Union. Turkey should also fulfil the specific obligations relating to Cyprus that arise from its customs union agreement with the European Union, as well as from international law.

Turkey constitutes a unique example of a country that aspires to join the European Union while maintaining an occupying military force in a member State.

The fact that the Turkish Cypriots accepted the proposed plan for a solution of the Cyprus problem, as finalized by the Secretary-General on 31 March 2004, while the Greek Cypriots, following a democratic process, could not approve it, does not alter the fact that the division of the island is caused by the Turkish invasion and subsequent occupation, which still continues, of part of the island. The Greek

Cypriots have not rejected the solution of the Cyprus problem. They merely did not approve this particular plan. The Government of the Republic of Cyprus remains firm and consistent with the objective of achieving a viable, functional, negotiated settlement of a bizonal, bicommunal federation, which will ensure security, progress and prosperity for all Cypriots.

With the aim of facilitating the reunification of Cyprus, the Republic of Cyprus announced to the European Union on 26 April its intention to expand the package of measures benefiting the Turkish Cypriots, being implemented since last year, to include trade, subject to the procedures and rules of the European Union, of wholly obtained goods as well as the intra-island trade of manufactured goods produced in the occupied area. Furthermore, the Government of the Republic of Cyprus has advocated that the 259 million euros for the years 2004-2006, earmarked by the European Union for the Turkish Cypriots in the event of a Cyprus settlement, be made available as from now.

United Nations A/58/804–S/2004/399

General Assembly
Security Council

Distr.: General
18 May 2004

Original: English

General Assembly
Fifty-eighth session
Agenda item 30
Question of Cyprus

Security Council
Fifty-ninth year

Letter dated 17 May 2004 from the Permanent Representative of Cyprus to the United Nations addressed to the Secretary-General

Upon instructions from my Government and further to my letter dated 13 May 2004, I have the honour to draw your attention to a new violation of the national airspace of the Republic of Cyprus and the flight information region (FIR) of Nicosia by four (4) military aircraft of the Turkish Air Force flying in one formation, recorded today at 11:30 local time. A relevant map of the above-mentioned violation is attached herewith (see annex).

It has been particularly disappointing to witness the continuation of violations of the airspace of Cyprus, as we were concentrating our efforts on achieving a lasting and viable solution to the Cyprus problem. We earnestly hoped that the Government of Turkey would have embraced this new spirit, in order to defuse tension and adopt a new and constructive approach, so that peace and reconciliation can prevail in our area. I would like to stress also that the violations continue to occur, after the official accession of Cyprus to the European Union on 1 May 2004 and in spite of the declared policy of Turkey to advance towards convincing the European Union that it fulfils the criteria for opening accession negotiations.

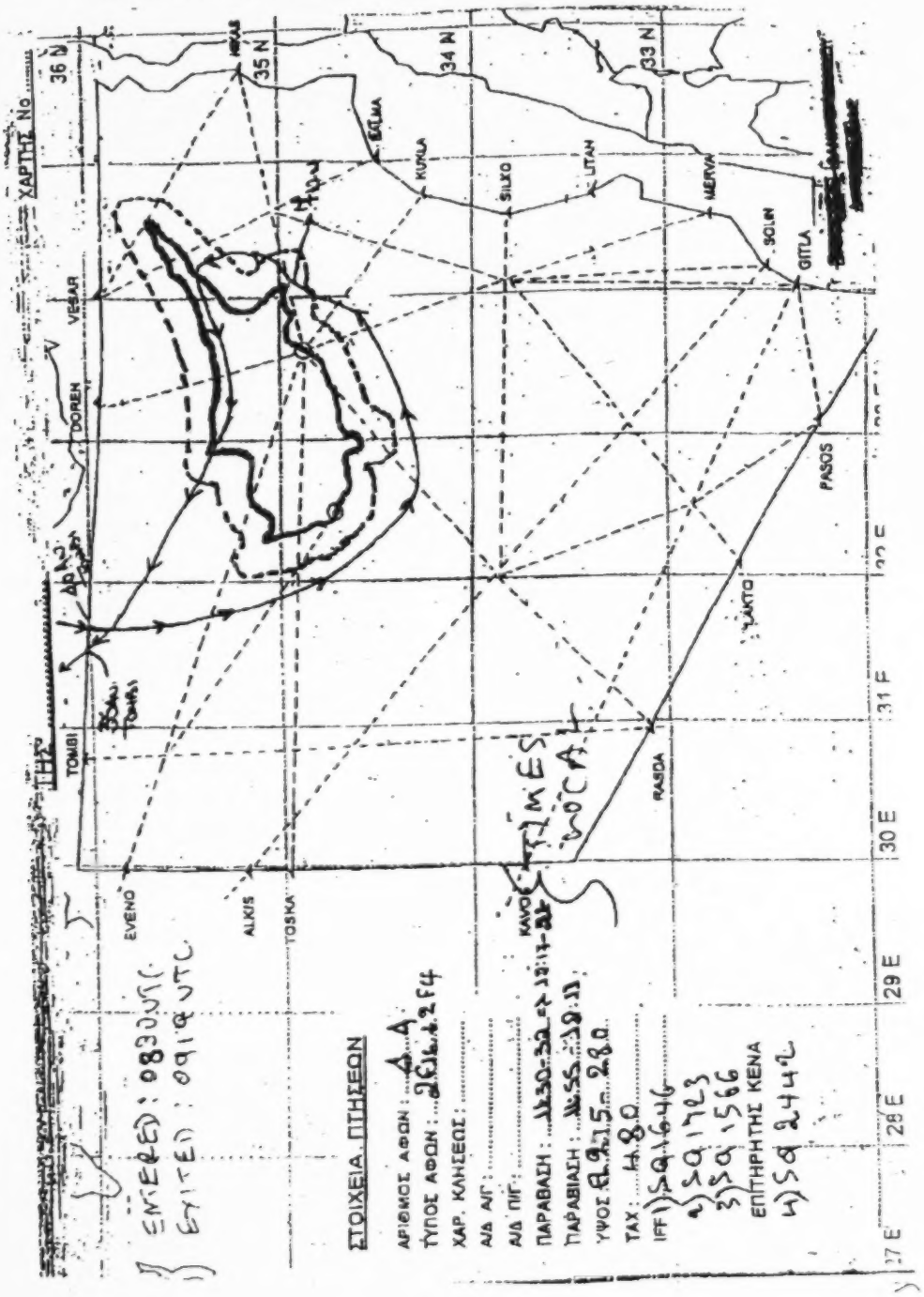
On behalf of the Government of the Republic of Cyprus, I strongly protest the above-mentioned violation of the Nicosia FIR and the national airspace of the Republic of Cyprus, which is contrary to international law as well as to Security Council resolutions on Cyprus. We sincerely hope that the Government of Turkey will respect the sovereignty of Cyprus and will refrain from further violations.

I should be grateful, Excellency, if you would have the present letter and its annex circulated as a document of the General Assembly, under agenda item 30, and of the Security Council.

(*Signed*) Andreas D. **Mavroyiannis**

04-35505 (E) 210504

Annex to the letter dated 17 May 2004 from the Permanent Representative of Cyprus to the United Nations addressed to the Secretary-General



United Nations A/58/805–S/2004/401

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Security Council

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18 May 2004
English
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General Assembly
Fifty-eighth session
Agenda item 37
The situation in the Middle East

Security Council
Fifty-ninth year

Letter dated 17 May 2004 from the Permanent Representative of Lebanon to the United Nations addressed to the Secretary-General

On instructions from my Government, I have the honour to transmit hereunder a summary of the violations and acts of aggression committed by Israel against Lebanon.

On 1 May 2004, at 0229 hours, two flares were launched from an Israeli patrol boat off the coast of Ra's Naqurah.

On 3 May 2004, at 0215 hours, a flare was launched from an Israeli patrol boat off the coast of Ra's Naqurah. At 1909 hours, a number of rounds were fired from the same location.

On 5 May 2004, at 2230 hours, a number of rounds were fired from an Israeli patrol boat off the coast of Ra's Naqurah.

On 6 May 2004, at 0430 hours, four flares were launched from an Israeli patrol boat off the coast of Ra's Naqurah. At 0800 hours, a number of rounds were fired from the same location.

On 8 May 2004, between 1140 and 1340 hours, a number of rounds were fired from an Israeli patrol boat off the coast of Ra's Naqurah.

On 9 May 2004, at 0700 hours, a number of rounds were fired from an Israel patrol boat off the coast of Ra's Naqurah. Between 0920 and 1210 hours, Israeli helicopters overflew the occupied Shab'a Farms and the Bint Jubayl and Tyre areas at medium altitude. Between 1215 and 1240 hours, two Israeli helicopters overflew the occupied Shab'a Farms at medium altitude. Between 1400 hours and 1600 hours, an Israeli reconnaissance airplane overflew the occupied Shab'a Farms at medium altitude. Between 1630 hours and 1635 hours, an Israeli combat aircraft violated Lebanese airspace and overflew the Tibnin area at varying altitudes.

On 10 May 2004, between 1920 hours and 1930 hours, Israeli combat aircraft overflew the occupied Shab'a Farms at varying altitudes.

On 13 May 2004, between 1300 and 1315 hours, two Israeli combat aircraft overflew the area off the coast of Adlun, at varying altitudes, heading in the

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direction of Beirut, then left Lebanese airspace heading south in the direction of Naqurah. Between 2055 and 2210 hours, two Israeli reconnaissance aircraft circled the sea off the coast of Sidon, overflying the Sidon and Beirut areas before heading south in the direction of Naqurah.

These grave acts are part of a series of provocative and continuing Israeli violations of Lebanese maritime territory and airspace. You have repeatedly stated, moreover, that Israel must put an end to these acts, which are in violation of the rules of international law and the resolutions of the United Nations.

In view of these violations and the escalating Israeli threats against the State of Lebanon, its territory and people, Lebanon calls upon the Security Council to take action to oblige Israel to put an end to its violations and threats, which endanger international peace and security, and to place on it full responsibility for the possible consequences of its acts.

I wish to underscore to you the gravity of the above-mentioned acts and the consequences to which they may give rise and to request that the text of this letter be circulated as a document of the General Assembly, under agenda item 37, and of the Security Council.

(*Signed*) Sami **Kronfol**
Ambassador
Permanent Representative

United Nations A/58/806

General Assembly

Distr.: General
19 May 2004

Original: English

Fifty-eighth session
Agenda item 167
Financing of the United Nations Operation in Côte d'Ivoire

Proposed budget for the period from 4 April 2004 to 30 June 2005 of the United Nations Operation in Côte d'Ivoire

Report of the Advisory Committee on Administrative and Budgetary Questions

Proposal submitted by the Secretary-General	$502,354,400
Recommendation of the Advisory Committee	$297,014,700

I. Introduction

1. **The recommendations of the Advisory Committee contained in paragraphs 21, 25, 28, 30, 32, 42 and 45 below would entail a reduction of $205,339,700 in the proposed budget for the United Nations Operation in Côte d'Ivoire (UNOCI) for the period from 4 April 2004 to 30 June 2005 (A/58/788). The Committee also makes a number of observations and recommendations with regard to the administration and management of the mission and opportunities for further savings, and recommends that, pending the presentation of a revised budget in the autumn of 2004, provision be made only for the periods from 4 April to 30 June 2004, and from 1 July to 31 December 2004 (see paras. 44 and 45 below).**

2. **The views and recommendations of the Advisory Committee on a number of cross-cutting issues are set out in its general report on administrative and budgetary aspects of the financing of the United Nations peacekeeping operations (A/58/759). Consequently, in the paragraphs below, the Committee deals with resources and other items that relate specifically to UNOCI.**

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3. By its resolution 1528 (2004) of 27 February 2004, the Security Council established UNOCI for an initial period of 12 months as from 4 April 2004 and requested the Secretary-General to transfer authority from the United Nations Mission in Côte d'Ivoire (MINUCI) and the forces of the Economic Community of West African States (ECOWAS) to UNOCI on that date. The Council also decided that UNOCI would comprise, in addition to the appropriate civilian, judiciary and corrections component, a military strength of a maximum of 6,240 United Nations personnel, including 200 military observers and 120 staff officers, and up to 350 civilian police officers.

4. By a letter dated 24 March 2004 (see annex I), the Chairman of the Advisory Committee communicated to the Secretary-General the Committee's concurrence, pursuant to section IV of General Assembly resolution 49/233 A of 23 December 1994, with the request to enter into commitments in an amount not to exceed $49,943,300 gross to meet the cost of initial critical logistical and personnel requirements of the Operation for the period ending 30 June 2004, on the understanding that the full budget for the 2003/04 and 2004/05 periods would be submitted to the General Assembly at the second part of its resumed fifty-eighth session.

5. The proposed budget for UNOCI (A/58/788) takes into account the personnel and assets of MINUCI and contains estimates for the 15-month period from 4 April 2004 to 30 June 2005.

6. The documents used by the Advisory Committee in its consideration of the financing of UNOCI are listed at the end of the present report.

II. Expenditure and incumbency data for the period from 24 March to 30 June 2004

7. The Advisory Committee was provided with expenditure data for the period from 24 March to 30 June 2004 as at 10 May 2004 (see annex II). Expenditure for the period amounted to $27,350,500 against a commitment authority of $49,943,300. The Committee was also informed that, as at 11 May 2004, the incumbency of UNOCI was as follows:

Category	*Authorized*	*Encumbered*	*Vacancy/delayed deployment rate (percentage)*
Military observers	200[a]	124	38
Military contingents	6 040[a]	1 609	73
Civilian police	350[a]	38	89
International staff	200[b]	76	62
National staff	250[b]	101	60
United Nations Volunteers	74[b]	8	89

[a] Represents the highest level of approved strength for the period.
[b] Based on commitment authority.

III. Proposed budget for the period from 4 April 2004 to 30 June 2005

A. Mandate and planned results

8. The Advisory Committee commends the Secretariat for the well-defined results-based framework it has established for the Operation. The Committee also notes that, in line with the recommendation contained in its general report on peacekeeping operations (A/58/759), an effort has been made to present more clearly mission-specific objectives. Furthermore, the components and expected accomplishments have been closely aligned with the mandate of the mission, as set out in Security Council resolution 1528 (2004).

Disarmament, demobilization, reintegration, repatriation and resettlement

9. The Advisory Committee was informed that the cost of implementing the Government of National Reconciliation's programme to disarm, demobilize and, where applicable, repatriate approximately 30,000 ex-combatants was estimated at approximately $105 million. The costs are to be met from external funding, which so far has involved the Government of Côte d'Ivoire, the United Nations Development Programme (UNDP), the United Nations Children's Fund and the World Bank. Upon request, the Committee was provided with details concerning the funding of the programme (see annex III). As indicated in paragraphs 53 to 55 of the proposed budget, the mission intends to set up a Disarmament, Demobilization and Reintegration Section to assist the Government in the implementation of the programme.

10. Upon enquiry as to the accuracy of the estimate of ex-combatants, the Committee was informed that the Government had a registry of combatants, most of whom were former members of the Government armed forces; however, no accurate account is available with regard to foreign combatants.

11. The Advisory Committee was also informed, upon enquiry, that at present there was no time frame for implementation of the disarmament, demobilization and reintegration programme, but 11 sites had been identified and 2 had been prepared. **The Advisory Committee strongly recommends that a time frame for implementation be established as soon as possible.**

Regional cooperation

12. In paragraphs 3 and 4 of its resolution 1528 (2004), the Security Council requested the Secretary-General to encourage the United Nations missions in West Africa to share logistical and administrative support in order to maximize effectiveness and minimize the cost of the missions, and requested UNOCI to carry out its mandate in close liaison with the United Nations missions in Sierra Leone and Liberia, especially in the prevention of movements of arms and combatants across shared borders and the implementation of disarmament and demobilization programmes. In this connection, the Advisory Committee takes note of the report of the Secretary-General of 12 March 2004 on ways to combat subregional and cross-border problems in West Africa (S/2004/200).

13. The Advisory Committee was briefed on the extent to which cooperation had already been established. It was informed that the missions were actively discussing modalities for cooperation and that regional force commanders met once a month. Among other things, agreement had been reached between UNOCI and the United Nations Mission in Liberia (UNMIL) for joint border patrols, and those two missions, along with the United Nations Mission in Sierra Leone (UNAMSIL), were working to formulate joint plans for more effective border control. Furthermore, a plan had been agreed upon whereby each of the missions would have a military observer stationed in the other missions as liaison officer. The Committee was informed that the high-level meetings of the Special Representatives of the Secretary-General and heads of United Nations missions in West Africa constituted the forum for the formulation of policy recommendations and the development of strategies to enhance the regional approach in addressing transnational problems. The Committee welcomes the steps taken thus far to promote regional cooperation, however it is the impression of the Committee that not all countries in the region are involved in this process.

14. The Advisory Committee was informed that there had also been cooperation among the missions in the sharing of logistical resources, such as vehicles, information technology equipment and air assets, as well as rations and medication. The Committee was informed, for example, that the estimates for UNOCI had not provided for a heavy-lift helicopter, as it had been determined that there was sufficient capacity in the region, and UNMIL had provided such heavy-lift helicopter capability to UNOCI when needed. Upon request, the Committee was provided with detailed information on logistical cooperation between the missions (see annex IV).

15. The Advisory Committee was also informed that the mission intended to work closely with ECOWAS on operational, political and electoral assistance issues. ECOWAS is invited to participate in the high-level meetings of Special Representatives, and a representative of ECOWAS participates in the Monitoring Committee established by the Linas-Marcoussis Agreement, which is chaired by the Special Representative of the Secretary-General for UNOCI.

Integrated nature of the Operation

16. UNOCI is to be an integrated mission, having close cooperation with the other United Nations entities in the country. In paragraph 5 of its resolution 1528 (2004), the Security Council reaffirmed its strong support for the Special Representative of the Secretary-General and approved his full authority for the coordination and conduct of all the activities of the United Nations system in Côte d'Ivoire. The integrated nature of the Operation is reflected in its proposed organizational structure, with one of the Deputy Special Representatives serving as coordinator of all humanitarian and economic activities of the United Nations system in Côte d'Ivoire, as well as of non-governmental organizations (see also paras. 27 and 28 below). The large number of United Nations agencies and non-governmental organizations present in the country make this approach particularly important. Upon enquiry, the Committee was informed that the Special Representative chaired biweekly meetings to coordinate activities of the United Nations agencies and programmes and that a representative of the Office of the Special Representative participated in weekly inter-agency meetings chaired by UNDP or the Office for the

Coordination of Humanitarian Affairs focusing on humanitarian and development issues.

B. Resource requirements

1. Military and police personnel

Category[1]	*Authorized/proposed*
Military observers	200
Military contingents	6 040
Civilian police	350

[1] Represents the highest level of authorized or proposed strength.

17. The estimate of $10,741,900 for military observers for the 15-month period is based on the phased deployment of 124 military observers by July 2004 and includes 76 military liaison officers transferred from MINUCI, for a total authorized strength of 200 observers. A 10 per cent delayed deployment factor has been applied for mission subsistence allowance.

18. With respect to military contingent personnel, the estimated requirement of $178,210,800 for the 15-month period takes into account the transfer on 4 April 2004 of 1,608 troops from ECOWAS, with the full deployment of 6,040 troops to be attained in August 2004. A 5 per cent delayed deployment factor has been applied for contingent personnel. With regard to the transfer of the ECOWAS troops, the Advisory Committee was informed that an agreement had been reached that contractual arrangements for the supply of equipment, rations and fuel that were in place before the troops were transferred would continue until early June 2004. The Committee was also informed that medical support was needed.

19. The estimated requirements for civilian police for the 15-month period amount to $17,955,100 and are based on a phased deployment, with the authorized strength of 350 personnel to be attained in September 2004. A 20 per cent delayed deployment factor has been applied in respect of mission subsistence allowance.

20. The Advisory Committee was informed that the status-of-forces agreement was being finalized and would be signed within days. **The Committee welcomes the expeditiousness with which the agreement was achieved.**

21. However, information provided to the Advisory Committee upon request indicated that the status of negotiation of memorandums of understanding with troop-contributing countries was not as encouraging, with 10 under negotiation, 12 to be negotiated and none yet signed. The Committee believes that this delay could significantly affect deployment. **In view of this situation, as well as the current delayed deployment rates for military personnel (38 per cent for military observers, 73 per cent for military contingents and 89 per cent for civilian police) (see para. 7 above), the Committee is of the opinion that the delayed deployment factors applied in the proposed budget for such personnel are optimistic. It therefore recommends that delayed deployment factors of 20 per cent for military observers and military contingent personnel and 25 per cent for civilian police be applied for the period from 4 April to 30 June 2004.**

2. Civilian personnel

Category	*Authorized*[a]	*Proposed*
International staff	200	406
National staff[b]	250	457
United Nations Volunteers	74	232

[a] Based on commitment authority.
[b] Includes National Professional Officers and National General Service staff.

22. Estimated requirements for civilian personnel for the period from 4 April 2004 to 30 June 2005 amount to $64,168,800 ($7,586,200 for the period from 4 April to 30 June 2004 and $56,582,600 for the period from 1 July 2004 to 30 June 2005).

23. The estimate for international staff ($46,556,700) is based on a phased deployment, with full deployment to be attained in April 2005. Delayed recruitment factors of 30 per cent for the period from 4 April to 30 June 2004 and 20 per cent for 1 July 2004 to 30 June 2005 have been applied for international staff. For national staff ($10,186,200), full deployment is planned for February 2005, and delayed recruitment factors of 15 per cent and 10 per cent have been applied for the two periods respectively. The estimate for United Nations Volunteers ($7,425,900) is based on a deployment schedule of 232 United Nations Volunteers, including 120 electoral officers to be phased in commencing November 2004. A 10 per cent delayed deployment factor has been applied for Volunteers.

24. The requirements under civilian personnel include a provision of $411,400 for mission subsistence allowance and travel costs in respect of eight government-seconded corrections officers who would be deployed in July 2004 to support and advise national authorities concerning the prison system.

25. **Taking into account the current vacancy rates with respect to the posts authorized on the basis of the commitment authority granted by the Advisory Committee (62 per cent for international staff, 60 per cent for national staff and 89 per cent for United Nations Volunteers) (see para. 7 above), and noting that an additional 206 international staff, 207 national staff and 158 United Nations Volunteers are proposed, the Committee believes that the delayed recruitment and deployment factors applied for civilian personnel could be adjusted, especially during the start-up phase. The Committee therefore recommends the application of delayed recruitment factors of 35 per cent for international staff and United Nations Volunteers and 30 per cent for national staff for the period from 4 April to 30 June 2004.**

26. Given that UNOCI is a new mission, its organizational structure receives considerable attention in the proposed budget (see A/58/788, paras. 10-79). **In general, the Advisory Committee finds the proposed structure to be fragmented and top-heavy. The Committee recommends that a review be undertaken with a view to streamlining the structure by combining smaller units or integrating them into larger sections and eliminating some posts for heads of units and other higher-level posts, including in the Office of the Special Representative of the Secretary-General and the Deputy Special Representatives. In this connection, the Committee questions, inter alia, the establishment of a post of**

Chief of Staff at the D-2 level. The issue of the direct reporting line of the Division of Administration to the Special Representative should also be addressed. In response to the concerns expressed by the Committee, the Special Representative agreed to review the organizational structure and indicated that it was planned to integrate both the Training Unit and the United Nations Volunteers Support Unit into the Personnel Section of the mission. **This is the sort of change the Committee has in mind, and it trusts that efforts will be made to find other areas where such streamlining can be achieved.**

27. The Advisory Committee held an extensive discussion with the representatives of the Secretary-General concerning the proposed establishment of two Deputy Special Representative posts within the mission, one for operations and rule of law and the other for humanitarian coordination, recovery and reconstruction. Upon enquiry, the Committee was informed that it was intended that this model should be used for all future peacekeeping operations, with one Deputy Special Representative performing functions relating to substantive activities and the other, serving concurrently as the resident coordinator/humanitarian coordinator, being responsible for the coordination of all humanitarian and economic activities of the United Nations system in the mission area. The Committee was also informed that candidates for the second Deputy Special Representative would come from the pool of UNDP resident coordinators. This policy was part of a plan that had been formulated by the Department of Peacekeeping Operations in consultation with other United Nations system actors.

28. **While the Advisory Committee is convinced of the importance of the coordination role, the structure, as shown on the organization chart for the mission (see ibid., annex), does not appear to support the establishment of a second Deputy Special Representative post, at least not at the Assistant Secretary-General level.** The Committee notes, for example, that the Deputy Special Representative for Operations and the Rule of Law is supported by 217 staff, whereas the complement assigned to the Deputy Special Representative for Humanitarian Coordination, Recovery and Reconstruction is only 21. **The Committee recommends that, pending the review of the organizational structure of the mission mentioned in paragraph 26 above, the post for the Deputy Special Representative for Humanitarian Coordination, Recovery and Reconstruction be approved at the D-2 level. The matter can be revisited, in the light of experience and the comprehensive review of the organizational structure of the mission, in the context of the revised budget to be submitted in September 2004 (see para. 45 below).**

29. The Advisory Committee questioned the level of staff for the Political Affairs Office (1 head of office (D-1), 1 senior political affairs officer (P-5), 9 political affairs officers (5 P-4 and 4 P-3), 1 General Service staff and 2 national staff). The Committee requested additional information to justify the level and number of staff. The information given to the Committee, however, did not provide adequate justification. **Such information should be provided to the Fifth Committee for its consideration of the proposed budget of UNOCI.**

30. The proposed staffing of the Office of the Resident Auditor is to consist of a senior resident auditor at the P-5 level, three resident auditors (2 P-4 and 1 P-3), an auditing assistant (General Service (Other level)) and a secretary (national staff) (see ibid., para. 26). While the Advisory Committee understands that the auditing

function is important at the start-up phase, it is of the view that fewer staff are needed at this early stage. **It therefore recommends against approval of the P-4 resident auditor and the auditing assistant. The Committee points out that, as the auditors are now managed as a pool, should a need arise for more auditing staff, such staff could be redeployed from other missions.**

31. The functions and staffing of the Joint Mission Analysis Cell are set out in paragraphs 29 and 30 of the proposed budget. Despite a lengthy discussion of the establishment of this unit with the representatives of the Secretary-General, the precise functions of the Cell remain unclear. The Committee was informed that such a structure also existed in UNAMSIL, UNMIL and the United Nations Organization Mission in the Democratic Republic of the Congo (MONUC), but that in those missions the cells were staffed by military personnel only, and therefore did not appear on the organization charts of the missions.

32. While the Advisory Committee finds merit in some aspects of the initiative, it is concerned that little consideration has been given to how this concept fits in with the systemwide plan for strengthening the security and safety of United Nations operations, staff and premises. Furthermore, the mission also has a substantial Security Section under the Division of Administration, and no mention is made of how those two units might interact. **The Committee therefore recommends against the establishment of the Joint Mission Analysis Cell at this time. The matter should be reported on in the context of the comprehensive report of the Secretary-General on strengthening security, to be submitted to the General Assembly at the first part of its fifty-ninth session.**

33. The Advisory Committee notes that the proposed ratio of national staff to international staff in this mission is, in comparison with other missions, relatively low. **Given the availability of qualified local candidates in Côte d'Ivoire, the Committee is of the opinion that the staffing of the mission could be adjusted to include more national staff, particularly in the area of administration, where the functions would not be of a politically sensitive nature.**

34. The Advisory Committee considered the proposed budget of UNOCI without the benefit of the presence of a Chief Administrative Officer. **The Committee cannot emphasize strongly enough the importance of the presence of a Chief Administrative Officer at the earliest stages of the establishment of a mission to ensure transparency in administrative and budgetary matters. Every possible effort should be made to fill the post at once.**

3. Operational costs

Training

35. The Advisory Committee was informed that training costs for the period from 4 April to 30 June 2004 were estimated at a total amount of $586,271, including $29,000 for training consultants, $473,771 for training-related travel and $83,500 for training fees, supplies and services. For the period from 1 July 2004 to 30 June 2005, the total amount estimated is $570,068, including $220,600 for training consultants, $332,433 for travel relating to training and $17,035 for training fees, supplies and services. The Committee was informed that during the start-up phase most of the training was for military personnel. **The Committee welcomes the emphasis placed on training within the mission area and in Brindisi, Italy**

which is clear from the supplementary information provided to it. In future, the Committee requests that it be provided with a breakdown of the individual costs of each training request.

36. The Advisory Committee notes from paragraph 89 of the proposed budget that the $277,100 requested for consultants includes the cost of consultants for French language training programmes. Upon enquiry, the Committee was informed that the consulting costs for such training for the 15-month period amounted to $75,000. **The Committee requests the mission to look into hiring qualified local personnel to carry out the French language training programme rather than using expensive consultants.**

Official travel

37. Official travel for purposes other than training is estimated at $1,570,747 for the 15-month period from 4 April 2004 to 30 June 2005. Of that amount, $881,192 relates to travel by Headquarters staff to the mission area. The Advisory Committee notes from the supplementary information provided to it that a large amount of such travel is attributable to the Logistics Support Division ($204,780) and the Administrative Support Division ($122,868) of the Department of Peacekeeping Operations. **The Committee considers the amount requested for official travel to be high and requests the mission to make an effort to control such costs. It should be recalled that the responsibility for authorizing unforeseen travel requests rests with the Chief Administrative Officer. That is yet another reason why the expeditious appointment of a Chief Administrative Officer is essential (see para. 34 above).**

Facilities and infrastructure

38. The Advisory Committee was informed that the construction of a water purification and bottling plant was being considered. If realized, it would permit the mission to terminate the contractual arrangements in place for the supply of bottled water. The Committee was informed that a cost-benefit analysis in this area was under way. Estimated requirements for the acquisition of water purification and bottling equipment amount to $1,158,300 for the period from 4 April to 30 June 2004 and $500,700 for the period from 1 July 2004 to 30 June 2005.

Ground transportation

39. The Advisory Committee was informed that an amount of $4,714,200 was included under ground transportation for petrol, oil and lubricants for the 15-month period. The estimate is based on consumption rates of 10 litres per day for light vehicles and 20 litres per day for medium and heavy vehicles, at a cost of $0.50 per litre. Upon enquiry, the Committee was informed that this reflected the application of standard ratios. The Committee is doubtful that so much fuel will be consumed.

Quick-impact projects

40. An amount of $1 million is included in the estimates for the 15-month period from 4 April 2004 to 30 June 2005 for quick-impact projects. Upon enquiry, the Advisory Committee was informed that projects totalling $40,000 had already been approved and that the mission had the capacity to implement further projects. **In the opinion of the Committee, the capacity to implement quick-impact projects**

should play a key role in determining the level of resources to be dedicated to them. Care should also be taken to ensure that projects fall within the framework envisaged in the report of the Panel on United Nations Peacekeeping Operations (A/55/305-S/2000/809). Moreover, it is important that the creation of bureaucratic structures to support the implementation of such projects be avoided, as this cuts into the funding available for the projects themselves. The Committee believes that the time has come to undertake an analysis of the experience of missions in the implementation of quick-impact projects. It therefore requests that a review be undertaken and reported on in the next overview report of the Secretary-General on peacekeeping operations.

Inventory management

41. The Advisory Committee was informed that the estimate for facilities and infrastructure for the period from 1 July 2004 to 30 June 2005 included a provision of $218,500 for the replacement of 200 air conditioners transferred from the United Nations Mission for the Referendum in Western Sahara (MINURSO), which are to be written off. Under ground transportation, the estimate for acquisition of vehicles for the same period ($26,118,100) includes provision for the replacement of 164 vehicles to be written off, which had been transferred from MINUCI and other missions. Similarly, the estimate for information technology includes the replacement of 82 desktop computers and 82 monitors transferred from MONUC and UNAMSIL. The Committee understands that United Nations Logistics Base at Brindisi and strategic deployment stocks are depleted and that a calculation has been made that waiting for equipment that requires long procurement lead times could seriously delay the deployment of the mission. However, such equipment as air conditioners and computers should be readily available and in stock in warehouses throughout the world. To incur freight charges and/or possible disposal costs for transferred equipment that must be written off three months after it is acquired does not make sense. The Committee has commented on this matter in its general report on peacekeeping operations (A/58/759).

42. At the request of the Advisory Committee, the Department of Peacekeeping Operations reviewed the issue of the air conditioners received from MINURSO and concluded that they would not need to be replaced in 2004/05. **The requirements for the period from 1 July 2004 to 30 June 2005 should consequently be reduced by $218,500.**

Application of standard ratios

43. The Advisory Committee has noted that in some cases the application of standard ratios for vehicles and information technology equipment does not seem to be appropriate to the mission (see, for example, para. 39 above). **The Committee requests the Secretariat to examine this issue in the peacekeeping missions as a whole and to report on its findings in the next overview report on peacekeeping operations.**

III. Conclusions of the Advisory Committee

44. The action to be taken by the General Assembly in connection with the financing of UNOCI for the period from 4 April 2004 to 30 June 2005 is indicated

in paragraph 102 of the proposed budget (A/58/788). **Taking into account its recommendations set out in paragraphs 21, 25, 28, 30 and 32 above, the Advisory Committee recommends that the estimated budget requirements of $101,061,200 for the period from 4 April to 30 June 2004 be reduced by $4,693,100. Accordingly, the Committee recommends that the General Assembly appropriate an amount of $96,368,100 gross ($95,601,200 net) for the establishment of UNOCI for the period from 4 April to 30 June 2004, inclusive of $49,943,300 previously authorized by the Committee.**

45. **For the period from 1 July 2004 to 30 June 2005, the Advisory Committee recommends appropriation of an amount of $200,646,600 gross ($197,058,600 net) at this time, or a reduction of 50 per cent, to cover the requirements of the mission to 31 December 2004. Consistent with section I, paragraph 4, of General Assembly resolution 49/233 A of 23 December 1994, a revised budget should be presented to the General Assembly, through the Advisory Committee, in September 2004. At that time, progress on streamlining the organizational structure and the signing of memorandums of understanding, as well as the availability of updated vacancy information, will allow for a better determination of real needs.**

Documentation

- Proposed budget for the United Nations Operation in Côte d'Ivoire for the period from 4 April 2004 to 30 June 2005 (A/58/788)
- Report of the Secretary-General on the United Nations Mission in Côte d'Ivoire (S/2004/3 and Add.1 and 2)
- Report of the Secretary-General on ways to combat subregional and cross-border problems in West Africa (S/2004/200)
- Security Council resolution 1528 (2004)

Annex I

Letter dated 24 March 2004 from the Chairman of the Advisory Committee on Administrative and Budgetary Questions to the Secretary-General

The Advisory Committee on Administrative and Budgetary Questions has considered the letter dated 17 March 2004 from the Officer-in-Charge of the Office of Programme Planning, Budget and Accounts who seeks the concurrence of the Advisory Committee to enter into commitments in an amount not to exceed $49,943,300 to cover the initial critical and logistical and personnel requirements related to the United Nations Operation in Côte d'Ivoire (UNOCI) for the period from 4 April through 30 June 2004.

The Committee notes that the resources requested relate to Security Council resolution 1528 (2004) of 27 February 2004, which, besides establishing the mission, requested the transfer of authority from the United Nations Mission in Côte d'Ivoire (MINUCI) and the Economic Community of West African States (ECOWAS) forces to UNOCI as of 4 April 2004.

As indicated in the letter and during the hearings conducted by the Committee, the estimates provide for the support of 1,365 ECOWAS troops to be transferred under UNOCI authority, the phased emplacement of 3,705 additional military contingent personnel and 120 military staff officers, for a total of 5,190 military contingent personnel, as well as deployment of 200 military observers, including 76 already authorized for MINUCI, and 54 civilian police officers. The Committee welcomes the training courses undertaken to train the troops in the transfer of responsibilities.

The estimates also provide for the deployment of 200 core international staff, 250 national staff and 74 United Nations Volunteers, taking into account the 69 international staff, 62 national staff and 7 United Nations Volunteers already approved for MINUCI. Also covered is procurement of equipment not available from the strategic deployment stocks and other missions, strategic air and sea transport, as well as freight and related costs related to transfers from the United Nations Logistics Base at Brindisi.

The Committee notes that the budgetary requirements for UNOCI for the period 2003-2004 and 2004-2005 are being prepared and will be submitted to the General Assembly during the second part of its resumed fifty-eighth session. The Committee is aware that at that time actual deployment schedules will be provided for contingents and there will be a better idea of the quantum of resources required.

In the meantime, pursuant to section IV of General Assembly resolution 49/233 A of 23 December 1994, the Advisory Committee concurs with the request for authorization to enter into commitments in an amount not to exceed $49,943,300 gross ($49,095,100 net) to meet the cost of initial critical logistical and personnel requirements of the operation in Côte d'Ivoire for the period through 30 June 2004.

(*Signed*) Vladimir V. **Kuznetsov**
Chairman

Annex II

Status of expenditures for the United Nations Operations in Côte d'Ivoire for the period from 24 March to 30 June 2004 (as at 10 May 2004)

(Thousands of United States dollars)

Category	*Apportionment*	*Expenditures/commitments*
I. Military and police personnel		
Military observers	2 226.2	503.5
Military contingents	15 101.8	11 590.4
Civilian police	591.4	161.7
Formed police units	—	—
Subtotal	**17 919.4**	**12 255.6**
II. Civilian personnel		
International staff	4 850.4	955.4
National staff	1 353.5	77.3
United Nations Volunteers	1 340.7	32.8
Subtotal	**7 544.6**	**1 065.5**
III. Operational costs		
General temporary assistance	—	—
Government-provided personnel	—	—
Civilian electoral observers	—	—
Consultants	—	—
Official travel	614.0	175.6
Facilities and infrastructure	8 867.1	1 461.0
Ground transportation	3 212.5	2 660.9
Air transportation	1 150.0	118.2
Naval transportation	—	—
Communications	5 009.6	5 310.7
Information technology	2 556.1	2 223.5
Medical	480.0	164.4
Special equipment	—	—
Miscellaneous supplies, services and equipment	2 390.0	1 915.1
Quick-impact projects	200.0	—
Subtotal	**24 479.3**	**14 029.4**
Gross requirements	**49 943.3**	**27 350.5**

Annex III

Funding for the disarmament, demobilization, reintegration, repatriation and resettlement programme

- The total cost of implementation of the disarmament, demobilization and reintegration programme is estimated to be approximately $105 million. The Government of National Reconciliation has already funded 8.4 billion CFA francs (approximately $16 million) for the establishment of the National Commission for Disarmament, Demobilization and Reintegration, the repair and equipping of disarmament, demobilization and reintegration sites and the sensitization programme. The Government of National Reconciliation will also be involved in the repair of the remaining disarmament, demobilization and reintegration sites, as well as in the reintegration of ex-combatants.
- The United Nations Development Programme (UNDP) is the lead partner in the National Commission for Disarmament, Demobilization and Reintegration. UNDP is funding the identification and profiling of ex-combatants project with $1 million.
- UNDP, along with French Cooperation ($350,000) and the European Union ($600,000), is providing $300,000 for the disarmament, demobilization and reintegration communication and sensitization plan.
- UNDP secured $2.8 million from the European Union for equipping and staffing the regrouping, demobilization and child solider sites.
- UNDP secured $2.9 million from Japan for the rehabilitation and equipping of six disarmament, demobilization and reintegration sites envisaged to be used during the second phase of the disarmament, demobilization and reintegration process.
- UNDP is securing $5 million from Japan and $1.5 million from Belgium for the reinsertion programme.
- UNDP, in collaboration with French Cooperation, which is providing $350,000, plans to equip the sport and leisure facilities at the cantonment sites.
- The World Bank will finance the reintegration of the ex-combatants (mainly the reinsertion package) and the reintegration, repatriation and resettlement programme on a long-term-loan basis. An amount of $60 million has been estimated as the cost for the implementation of the programme, of which 50 per cent will be allotted for the reintegration of the ex-combatants.
- UNICEF received financial resources in support of the disarmament, demobilization and reintegration of child soldiers from Sweden, the Netherlands, French Cooperation and UNICEF-France ($282,000). Discussions are under way regarding funding from Norway and Belgium Cooperation.

Annex IV

Logistical cooperation between the United Nations Operation in Côte d'Ivoire and other missions

From	*To*	*Goods involved*	*Remarks*
Supply			
UNAMSIL	UNOCI	33,000 combat rations	To be paid for by inter-mission transfer
UNMIL	UNOCI	(Possible) surplus medication	To be paid for by inter-mission transfer
Transport			
UNMIL	UNOCI	4 Toyota 4Runners	On loan from UNMIL, to be returned once UNOCI receives its own vehicles
UNMIL	UNOCI	38 Toyota 4Runners	On loan from UNMIL, to be returned once UNOCI receives its own vehicles
UNMIK	UNOCI	187 vehicles/trailers with spare parts	Extra-mission stock, UNOCI will not replace goods or repay UNMIK, but plans to replace 150 general-purpose four-wheel-drive vehicles in 2004/05 since they were near write-off age.
Information and communication technology			
UNMEE	UNOCI	10 air-to-ground base station radios, VHF 10 air-to-ground hand-held portable radios, VHF 20 mobile radios, HF, GPS incorporated 7 low noise amplifiers 2 digital rural telephone links 5 UPS, 5 kVA 5 1 UPS, 10 kVA 1 50 desktop computers 50 monitors 34 desktop printers, laserjet 15 printers, portable 2 network printers, colour laserjet 10 digital senders 5 scanners (low-end) 20 wireless bridges	Equipment provided is new. Replacement equipment procured by UNOCI to be delivered directly to UNMEE.
UNAMSIL	UNOCI	1 Transportable 3.7 metre satellite dish 50 Computers, Dell 450 or lower 50 Monitors	Equipment provided is new. Replacement equipment procured by UNOCI to be delivered directly to UNAMSIL

Abbreviations: GPS, Global Positioning System; HF, high frequency; UNAMSIL, United Nations Mission in Sierra Leone; UNMEE, United Nations Mission in Ethiopia and Eritrea; UNMIK, United Nations Interim Administration Mission in Kosovo; UNMIL, United Nations Mission in Liberia; UNOCI, United Nations Operations in Côte d'Ivoire; UPS, uninterruptible power supply units; VHF, very-high frequency.

Aviation and movement control

UNOCI support for other missions	*Support to UNOCI by other missions*	*Remarks*
UNAMSIL / MONUC UNAMSIL is flying through Abidjan on mission logistics, medical evacuation and tasks of the Special Representative of the Secretary-General. MONUC aircraft often overfly and land in Abidjan either en route or during refuelling stopovers. UNOCI has supported these flights by providing fuel, passenger handling and cargo handling services, has organized parking allocation and processed flight operation authorization and overflight/landing clearances and has supervised and handled crew requirements.	**UNAMSIL / MONUC** UNAMSIL has provided aircraft transportation to the Special Representative of the Secretary-General and for the deployment of troops in addition to transporting bulk cargo on their helicopters. MONUC has positioned and provided cargo transportation to UNOCI via its aircraft.	Air asset support to/from UNAMSIL and MONUC is settled through the inter-mission billing system
UNMIL UNOCI has received, handled and forwarded cargo for UNMIL transiting through UNOCI. UNMIL operates a tri-weekly scheduled flight between Monrovia and Abidjan. UNOCI has supported these flights by providing fuel, passenger handling and cargo handling services, has organized parking allocation, has processed flight operation authorization and overflight/landing clearances and has supervised and handled their crew requirements.	**UNMIL** UNMIL has provided aircraft transport to the Special Representative of the Secretary-General, cargo transport to UNOCI, and further loaned its aircraft to UNOCI for in-mission aircraft support for periodical positioning and tasking. UNMIL has provided fuel, handling and crew support for UNOCI aircraft. UNMIL has provided cargo-handling services to the mission.	To date, air asset support to/from UNMIL has been operated on a mutual support basis. According to the nature of the needs and requirements, the two missions have provided support to each other's operations on a no-cost basis.

Other

- UNAMSIL is providing support for temporary personnel for contingent-owned-equipment inspections/briefings
- So far UNOCI has received 32 international staff on temporary duty from various other missions